NORTHWEST
TERRITORIES 1992-93

CAPITAL ESTIMATES

CAPITAL ESTIMATES

1992
1993

Prepared by:
The Financial Management Board Secretariat
Department of Finance
under the direction of the
Financial Management Board

2nd Session of the 12th Legislative Assembly
February, 1992
Yellowknife Northwest Territories

This document is also available in Inuktitut.

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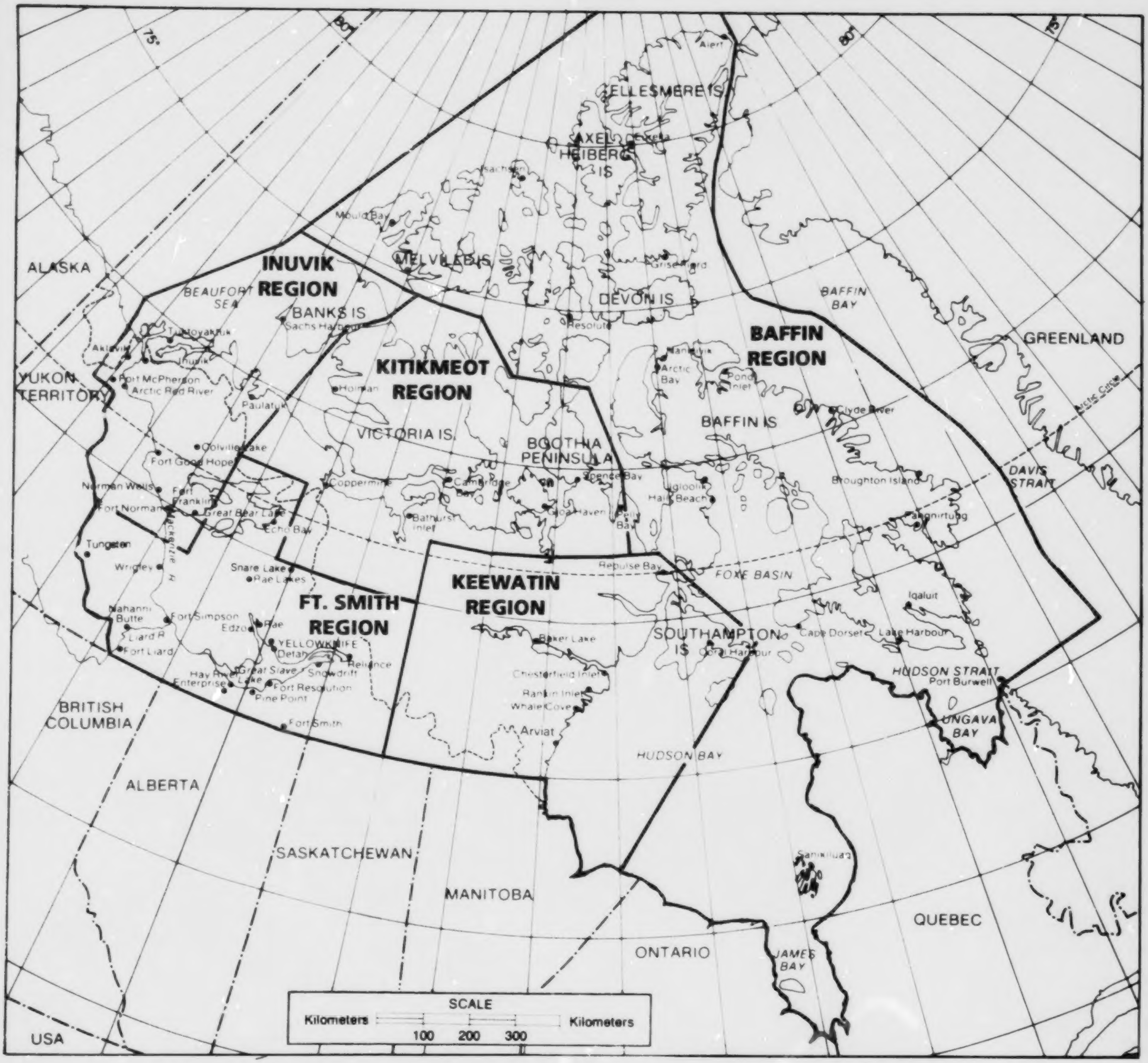
The Northwest Territories Administrative Regions


75°
80°
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Alert
ELLESMERE IS
AXEL HEIBERG IS
Isachsen
Mould Bay
Grise Fiord
MELVILLE IS
DEVON IS
Resolute
ALASKA
INUVIK REGION
BEAUFORT SEA
BANKS IS
Sachs Harbour
Tuktoyaktuk
Aklavik
Inuvik
YUKON TERRITORY
Fort McPherson
Arctic Red River
Paulatuk
Colville Lake
Fort Good Hope
Norman Wells
Fort Franklin
Fort Norman
Great Bear Lake
Echo Bay
Mackenzie R
Tungsten
Wrigley
Snare Lake
Rae Lakes
Nahanni Butte
Fort Simpson
Liard R
Fort Liard
Edzo
Rae
YELLOWKNIFE
Detah
Reliance
Snowdrift
Great Slave Lake
Hay River
Enterprise
Fort Resolution
Pine Point
Fort Smith
FT. SMITH REGION
KITIKMEOT REGION
Holman
VICTORIA IS.
Coppermine
Cambridge Bay
Bathurst Inlet
BOOTHIA PENINSULA
Spence Bay
Gjoa Haven
Pelly Bay
BAFFIN REGION
BAFFIN BAY
GREENLAND
Nanisivik
Arctic Bay
Pond Inlet
Clyde River
BAFFIN IS
Igloolik
Hall Beach
Broughton Island
Arctic Circle
DAVIS STRAIT
Pangnirtung
Repulse Bay
FOXE BASIN
KEEWATIN REGION
Baker Lake
SOUTHAMPTON IS
Coral Harbour
Cape Dorset
Iqaluit
Lake Harbour
HUDSON STRAIT
Port Burwell
UNGAVA BAY
Chesterfield Inlet
Rankin Inlet
Whale Cove
Arviat
HUDSON BAY
Sanikiluaq
BRITISH COLUMBIA
ALBERTA
SASKATCHEWAN
MANITOBA
ONTARIO
QUEBEC
JAMES BAY
USA
SCALE
Kilometers
100
200
300
Kilometers

INTRODUCTION TO THE 1992-93 CAPITAL ESTIMATES

The Capital Estimates presented to the Legislative Assembly represents the Government's capital plan for the 1992-93 fiscal year. The amounts presented represent all capital expenditures planned to be incurred, and all recoveries projected to be earned, during the twelve month period beginning April 1, 1992, and ending March 31, 1993, on a full accrual basis.

The Capital Estimates are presented in a program budgeting format to indicate the total requirement for individual programs. The expenditures related to each program are further described by activity and project.

The Legislative Assembly is being requested to appropriate funds at the program (departmental) level for capital expenditures. Further details of expenditure at the activity level and by type of expenditure are provided for information, and do not require specific Legislative Assembly approval. Similarly, department objectives, details of capital, notes to details, recoveries and major information items are provided as information.

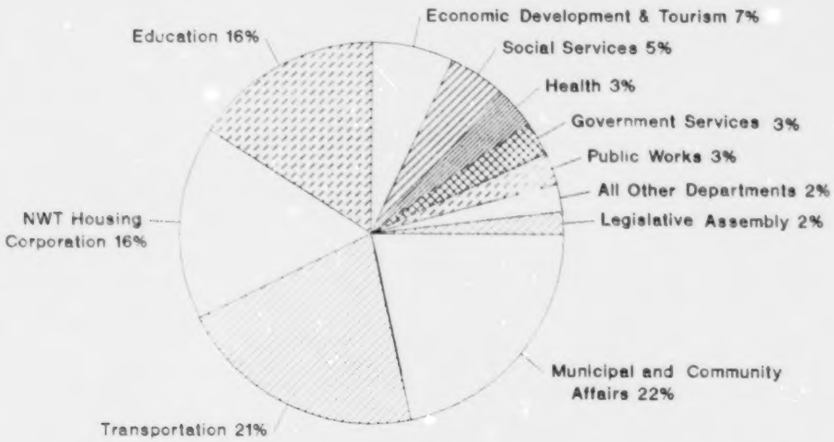
The distribution of the capital budget indicates where the money is being spent, rather than where the projects are being controlled. This is to give the Legislative Assembly a better picture of where the benefits are occurring.

Descriptions of departments and activities are included in the Capital Estimates to enhance the understanding of public expenditures and the ongoing responsibilities and objectives of program managers. Transfer of funds between activities in a given department are subject to Financial Management Board approval.

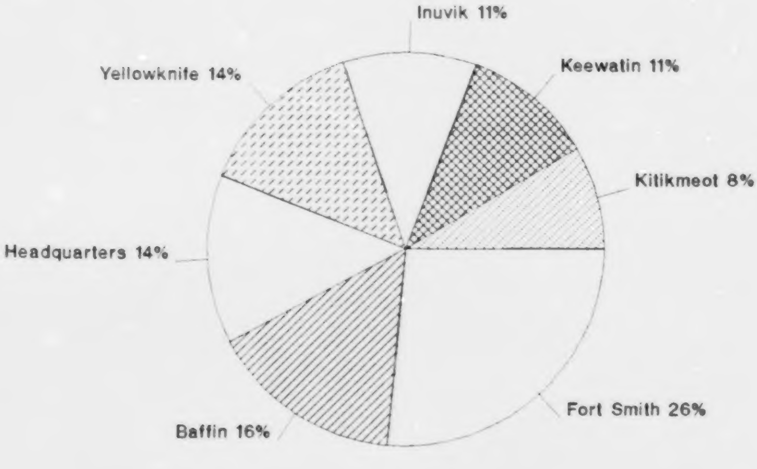
The capital projects presented in the following pages adhere to the Capital Standards and Criteria approved by the Executive Council and have been developed through the Capital Planning Process. This process receives broad policy direction from the Legislative Assembly and attempts to meet the needs of communities through Regional/Community Council reviews.

To facilitate meaningful comparisons between the current and previous years, the 1990-91 Actuals and 1991-92 Estimates and Revised Estimates have been restated to reflect any organizational changes implemented in 1992-93.

1992–93 Percentage Allocation by Department



1992–93 Percentage Allocation by Region



SUMMARY OF AMOUNTS TO BE VOTED
For the Fiscal Year Ending March 31, 1993
($000's)

		1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
CAPITAL					
1	Legislative Assembly	3,163	138	138	20
2	Executive	100	100	100	81
3	NWT Housing Corporation	27,448	27,840	27,840	29,250
4	Finance	-	-	-	59
5	Culture and Communications	2,304	1,784	2,112	957
6	Personnel	-	326	-	3,113
7	Justice	663	190	400	324
8	Safety and Public Services	50	110	110	105
9	Government Services	4,790	7,835	6,395	6,379
10	Public Works	4,574	6,556	4,862	7,146
11	Transportation	35,176	41,794	31,091	22,873
12	Renewable Resources	838	2,163	2,145	2,423
13	Municipal and Community Affairs	36,351	41,960	38,108	45,269
14	Health	5,699	7,691	5,551	8,349
15	Social Services	8,272	4,144	3,612	1,664
16	Economic Development and Tourism	11,510	16,014	14,798	9,067
17	Education	26,670	31,103	31,251	25,342
TOTAL CAPITAL		**167,608**	**189,748**	**168,513**	**162,421**

DISTRIBUTION OF BUDGET
($000's)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
CAPITAL						
Legislative Assembly	3,163	-	-	-	-	-
Executive	100	-	-	-	-	-
NWT Housing Corporation	3,637	5,457	5,259	4,714	4,735	3,646
Culture and Communications	986	20	251	535	442	70
Justice	663	-	-	-	-	-
Safety and Public Services	50	-	-	-	-	-
Government Services	100	15	1,347	275	50	3,003
Public Works	2,507	324	459	1,008	214	62
Transportation	5,986	22,874	1,716	1,115	2,020	1,465
Renewable Resources	376	85	201	60	86	30
Municipal and Community Affairs	4,114	8,497	6,066	7,616	6,862	3,196
Health	2,853	103	3	1,848	175	717
Social Services	1,205	3,052	755	1,977	1,283	-
Economic Development and Tourism	8,410	1,394	628	441	433	204
Education	13,091	2,284	1,010	6,884	1,496	1,905
TOTAL CAPITAL	**47,241**	**44,105**	**17,695**	**26,473**	**17,796**	**14,298**

Legislative Assembly

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DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Speaker and Clerk of the Legislative Assembly are responsible for all activities of the Legislative Assembly, within the traditions of Parliamentary Democracy as established in the Northwest Territories. Administration of the Office of the Legislative Assembly and the Office of the Clerk adhere to the requirements of the Northwest Territories (Canada) Act, the Legislative Assembly and Executive Council Act, the Legislative Assembly Retiring Allowances Act, the Supplementary Retiring Allowances Act, the Elections Act and the Official Languages Act. These Acts are the legal mandate of the Legislative Assembly.

The Management and Services Board, in accordance with the Legislative Assembly and Executive Council Act, is responsible for ensuring services are provided for and administered by the Clerk of the Assembly. The office of the Clerk provides financial, administrative, committee, public affairs support, research, and election services to members of the Legislative Assembly.

DEPARTMENTAL GOALS

1. Administrative, financial and technological support is provided to the Legislative Assembly to promote and maintain a high standard of operational efficiency and effectiveness.

2. Members and Standing Committees of the Legislative Assembly are provided with research services to ensure access to sources of current reference information, statistical data and other briefing materials.

3. The Standing and Special Committees are provided with sufficient, and efficient, support and recording services.

4. The Northwest Territories Legislative Assembly Retiring Fund and the Supplementary Retiring Allowances Fund are administered from the offices of the Legislative Assembly to ensure pension benefits are available for the members.

5. The public and media are informed of the Legislative Assembly's responsibilities, operations and activities, and assistance is provided to members in the preparation of public information materials.

6. The Members have available legal advice upon request to assist with fulfilling their duties as Members of the Assembly.

7. Translation and interpretation services is provided to the House, Committees, Members and the public, in the official languages of the Northwest Territories.

DEPARTMENTAL OVERVIEW

(Continued...)

8. Verbatim transcription services are provided during sessions of the Legislative Assembly (Hansard) and for meetings of Standing/Special committees.

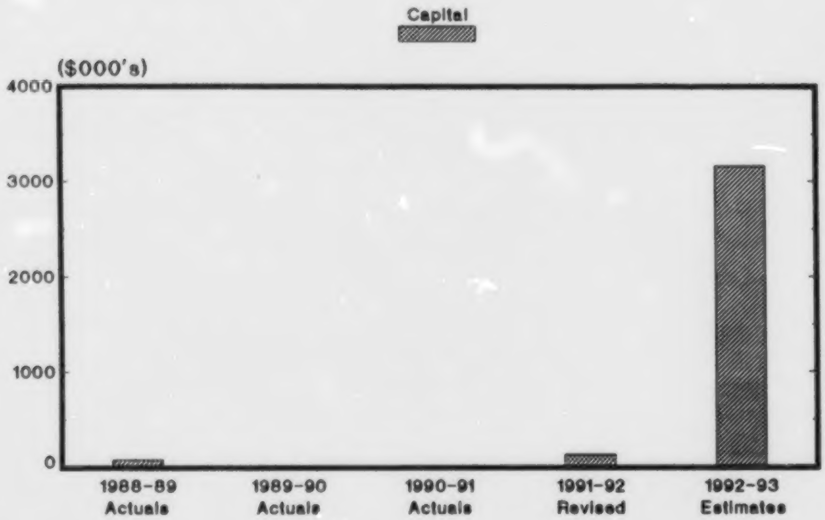
9. Training and administration of the Elections Act is provided in order to ensure there is an informed electorate and trained returning officers.

10. The Management and Services Board is provided accurate and detailed information so they are able to administer the Legislative Assembly Building Project.

DEFINITIVE OBJECTIVES

Activity	**Objectives**
Legislative Assembly	To complete site preparation and commence construction, as well as purchase furniture and equipment for the Legislative Asssembly Building Project.

Five Year Expenditure Comparison



PROGRAM SUMMARY

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	-	3,163	138	138	20
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	-	3,163	138	138	20
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

LEGISLATIVE ASSEMBLY

The Management and Services Board, of the 12th Legislative Assembly, is responsible for the management of the Legislative Assembly Building Project. The Board is continuing the work on the project, which was authorized by the 11th Legislature, and will be providing ongoing monitoring and management of the program design and construction.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	-	3,163	138	138	20
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	-	3,163	138	138	20
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Legislative Assembly				
Buildings & Works				
Headquarters				
New Legislative Assembly Building				
Yellowknife	3,163	115	6,766	10,044
Total Region	3,163	115	6,766	10,044
Total Buildings and Works	3,163	115	6,766	10,044
TOTAL ACTIVITY	3,163	115	6,766	10,044

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Buildings and Works	3,163	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
	3,163	-	-	-	-	-

Executive

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DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Government Leader and department is to provide overall management and direction to the executive branch of the Government of the Northwest Territories.

DEPARTMENTAL GOALS

1. Executive Council and its Committees are provided with information, advice and administrative support required for sound decision making and for the implementation of their decisions.

2. There is a devolution of federal programs to the GNWT so that the GNWT moves toward province-like authority in all areas.

3. Federal, provincial and circumpolar governments and the Canadian public are informed and influenced by GNWT concerns and positions on matters of importance to northern residents.

4. Services and information are provided to NWT residents, the general Canadian public and to governments and businesses having an interest in the NWT.

EXECUTIVE COUNCIL SECRETARIAT

1. Capital funding is provided by the Executive Council Secretariat for minor project purposes for the Executive offices in headquarters and the regions.

DEFINITIVE OBJECTIVES

Activity	Objectives
	(Due to the nature of the capital, the department does not have any Capital Definitive Objectives for 1992-93)

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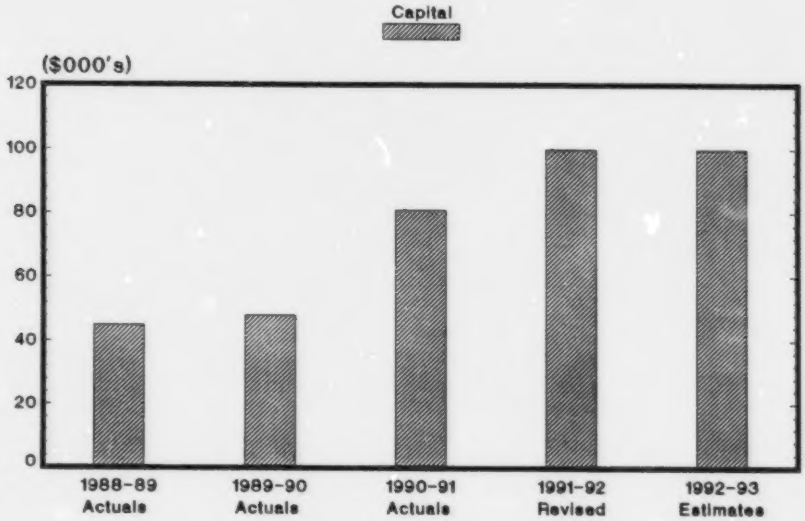
Five Year Expenditure Comparison



PROGRAM SUMMARY

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	100	100	50	100	63
Acquisition of Equipment	-	-	-	-	18
Contributions	(100)	-	50	-	-
Total Capital Expenditures	-	100	100	100	81
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

EXECUTIVE COUNCIL SECRETARIAT

Capital funding is provided by the Executive Council Secretariat for minor project purposes for the Executive offices in headquarters and the regions.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	100	100	50	100	63
Acquisition of Equipment	-	-	-	-	18
Contributions	(100)	-	50	-	-
Total Capital Expenditures	-	100	100	100	81
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Executive Council Secretariat				
Buildings & Works				
Headquarters				
Minor Projects				
Various (HQ)	100	-	-	100
Total Region	100	-	-	100
Total Buildings and Works	100	-	-	100
TOTAL ACTIVITY	100	-	-	100

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Buildings and Works	100	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
	100	-	-	-	-	-

NWT Housing Corporation

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DEPARTMENTAL OVERVIEW

The NWT Housing Corporation is established by the NWT Housing Corporation Act.

DEPARTMENTAL MANDATE

The mandate of the Minister and the Board of Directors of the Corporation is to assist residents of the Northwest Territories, in accordance with need, to secure and maintain adequate, suitable and affordable shelter at a reasonable cost.

"Adequate shelter" means shelter which is provided and maintained according to generally accepted standards for health, safety and security. "Suitable shelter" means shelter that is appropriate for the size of the family. "Affordable shelter" means that housing costs must be within peoples' ability to pay.

DEPARTMENTAL GOALS

In fulfilling its mandate, the Corporation strives to accomplish four goals:

1. Low and moderate income individuals have access to adequate, suitable and affordable rental housing.

2. Eligible residents desiring to live in their own homes and able to afford the ongoing costs of homeownership, are assisted to become homeowners.

3. Low and moderate income homeowners live in adequate housing.

4. Corporation programs are delivered in a manner that fosters community development, economic development and accountability to and by the local community.

The Housing Corporation has recently completed its most extensive housing needs survey ever. This survey is conducted every two years to provide a detailed assessment of local housing needs, as defined by the three parameters of affordability, suitability, and adequacy. In 1990-91 the procedure for conducting the survey was changed to provide a more through understanding of housing need in the NWT, while also providing cost savings in its administration.

Housing need in the NWT is large - and growing. There is a large exisiting need for social housing, and with the high birthrate in the NWT and the high rate of family formation, the demand will remain high.

Housing needs in the NWT are diverse and are experienced by a broad spectrum of territorial residents. As such, the Housing Corporation will continue to provide a range of housing programs and options. In accordance with the Housing Corporation' s first three goals, the main program components will continue to be rental accomodation, homeownership, and home improvement.

In 1991-92 the Housing Corporation delivered 400 social housing units, including 173 Public Housing, 165 Homeownership Assistance, and 62 Northern Rental Replacement units. This represents a net increase to the overall social housing stock of 338 units, up slightly from 1990-91.

DEPARTMENTAL OVERVIEW

(Continued)

Planned delivery in 1992-93 is for 384 social housing units, including 232 Public Housing and 152 Homeownership Assistance. This represents a net increase of 384 units, up from last year.

Even though it is understood that good homes facilitate the ability of children to learn, and are required for families and communities to maintain good health and social well being, fiscal realities must be addressed.

In 1990-91 the Housing Corporation's federal funding partner, Canada Mortgage and Housing Corporation (CMHC), reduced the Housing Corporation's allocation of federal units by 15%. In 1991-92 CMHC introduced a new funding model which will have significant implications for housing in the north.

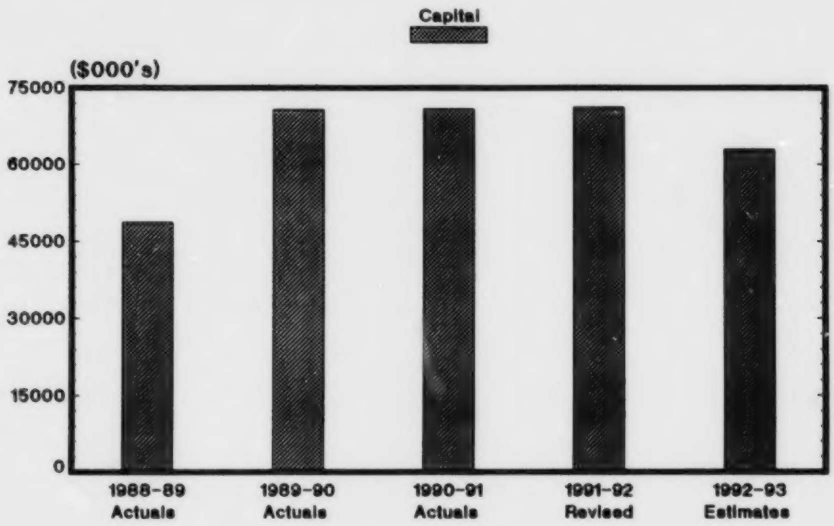
In the past, the Housing Corporation received its allocation in terms of overall federal housing units, which allowed the Government of the Northwest Territories to fund the Housing Corporation to deliver a certain number of cost shared units no matter what the lifetime operating costs of those units. Starting in 1991-92, CMHC is funding according to a fixed dollar amount rather than a fixed number of housing units. That is, the Housing Corporation will receive an amount of funding that will include the capital cost for constructing social housing units and their lifetime operating costs. If the lifetime costs are higher than expected - for example, interest rates are high, this will be offset by decreasing monies available for the delivery of new housing units.

The Housing Corporation's revised needs survey, monitoring and evaluation functions provide the information necessary to better target our programs and services to specific types of clients and their unique needs. They will also ensure programs are cost effective, and meet the Housing Corporation's and the Government of the Northwest Teritories' strategic objectives. A new two year needs forecast will be conducted in 1992.

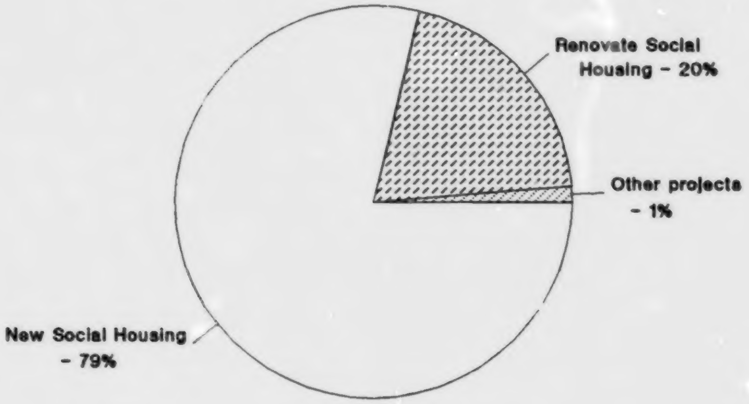
DEFINITIVE OBJECTIVES

Activity	Objectives
Executive	To implement a promotional strategy to ensure that Northern residents are made aware of the Housing Corporation's activities, constraints and accomplishments.
	To review and rationalize the many housing programs in the Housing Corporation.
Policy and Evaluation	To co-ordinate the development of a draft community development strategy in accordance with the Housing Corporation's mandate and service context and the GNWT 's community government thrust.
Finance and Corporate Services	To review all supply items for major Capital Programs including value analysis, consideration and recommended use of alternatives.
	To review all current material supply methods, make recommendations for change and implement approved changes.
Construction /Development	To develop a training module for Housing Association/Authority maintenance personnel on basic inspection techniques to enable them to provide on-site inspections as and when required.
	To provide guidelines to be used by small contractors to provide assistance in estimating, bid preparation, sub-trade negotiation, budgeting, scheduling and controlling for the Housing Corporation's projects.
Community and Program Services	To ensure the 1992 needs survey reflects realistic social housing needs in the Northwest Territories and is developed with full input from the community and district level.

Five Year Expenditure Comparison



Percentage Allocation by Project Type



Both Charts Include CHMC Funding

PROGRAM SUMMARY

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	(1)	27,448	27,840	27,840	29,250
Total Capital Expenditures	(1)	27,448	27,840	27,840	29,250
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

Northwest Territories Housing Corporation

The budgeted amount disclosed and voted in these estimates represents the contribution by the Government of the Northwest Territories to the capital activities of the Corporation and not the full magnitude of its operations. For full disclosure, refer to Information Item pages 03.11 to 03.24.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-
Contributions	(1)	27,448	27,840	27,840	29,250
Total Capital Expenditures	(1)	27,448	27,840	27,840	29,250
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
NWT Housing Corporation				
Contributions				
Headquarters				
NWTHC Capital Contribution Various (HQ)	1,455	-	-	1,455
NWTHC Capital Contribution Yellowknife	2,182	-	-	2,182
Total Region	3,637	-	-	3,637
Fort Smith				
NWTHC Capital Contribution Various Fort Smith	5,457	-	-	5,457
Total Region	5,457	-	-	5,457
Inuvik				
NWTHC Capital Contribution Various Inuvik	5,259	-	-	5,259
Total Region	5,259	-	-	5,259
Baffin				
NWTHC Capital Contribution Various Baffin	4,714	-	-	4,714
Total Region	4,714	-	-	4,714

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Keewatin				
NWTHC Capital Contribution				
Various Keewatin	4,735	-	-	4,735
Total Region	4,735	-	-	4,735
Kitikmeot				
NWTHC Capital Contribution				
Various Kitikmeot	3,646	-	-	3,646
Total Region	3,646	-	-	3,646
Total Contributions	27,448	-	-	27,448
TOTAL ACTIVITY	27,448	-	-	27,448

PROGRAM SUMMARY

This information item discloses the full magnitude of the Northwest Territories Housing Corporation's operations including that funded by contributions from the Canada Mortgage and Housing Corporation (CMHC).

$000	% chg. *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Capital Expenditures					
Buildings and Works	(13)	44,467	50,852	50,852	52,418
Acquisition of Equipment	(10)	360	400	400	325
Contributions	(10)	18,051	19,972	19,972	18,156
Total Capital Expenditures	(12)	62,878	71,224	71,224	70,899
Capital Recoveries	(18)	35,430	43,384	43,384	43,399

* % Change from Revised Forecast to 1992-93 Main Estimates

COMMUNITY AND PROGRAM SERVICES

This activity is comprised of three functions; Executive and Administration, Community and Program Development, and Property Management and Program Operations.

Community and Program Development is responsible for the capital planning function of the Corporation from the investigation of need and demand to the development of new programs and strategies. Exisiting program policies and strategies are reviewed and recommendations are made regarding retention and modification. A research capability within the section provides support for both planning and program development.

Porperty Management and Program Operations is responsible for the monitoring, direction and general administration of all programs including, Rental Programs, Homeownership Programs, Repair Programs, Lending Programs, and the Maintenance Management System.

Executive and Administration provides to the office of the Vice-President and the division secretarial and clerical support.

$000	% chg. *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Capital Expenditures					
Buildings and Works	(18)	38,791	47,072	47,072	47,148
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	(18)	38,791	47,072	47,072	47,148
Capital Recoveries	(17)	27,132	32,648	32,648	32,726

* % Change from Revised Forecast to 1992-93 Main Estimates

DISTRICT OPERATIONS

The Corporation's six District Offices are responsible for assisting local housing organizations in the day to day delivery and management of Corporation programs and policies.

The District Offices assist in the administration of rental housing programs at the community level by co-ordinating and monitoring the activities of the Housing Associations/Authorities. Major priorities include increased consultation and planning with community groups to enhance local authority and responsibility and to stimulate community development and economic opportunities.

District responsibilities also include the delivery of individually-targetted homeownership programs to increase the private housing inventory and reduce dependence on government subsidized rental housing. Extensive consultation and planning with community organizations and groups is required to ensure that local priorities and problems are addressed. The involvement of local groups and organizations in the delivery of homeownership programs is vital to community development.

$000	% chg. *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Capital Expenditures					
Buildings and Works	2	5,676	5,544	5,544	5,270
Acquisition of Equipment	(10)	360	400	400	325
Contributions	(1)	18,051	18,208	18,208	18,156
Total Capital Expenditures	0	24,087	24,152	24,152	23,751
Capital Recoveries	(23)	8,298	10,736	10,736	10,637

* % Change from Revised Forecast to 1992-93 Main Estimates

INFORMATION ITEM
NOTES TO DETAIL OF CAPITAL
($000's)

	1992-93 Main Estimates (GNWT)	3rd Party Share	1992-93 Total Projected Expenditure
The following is a breakdown of those projects which are cost-shared between Canada Mortgage and Housing Corporation (CMHC) and the Government of the Northwest Territories (GNWT) with respective shares identified.			
PUBLIC HOUSING			
1992-93 Construction 232 units of Public Housing cost-shared with CMHC (CMHC share 75% GNWT 25%).	7,324	21,972	29,296
1993-94 Construction (Land) Land development for Public Housing units for construction in 1993-94 (CMHC share 75% GNWT share 25%)	920	2,760	3,680
RETROFIT II			
Upgrading of Weber Units built in the mid 1970's, incorporating the retro-roof replacement (CMHC share 50%, GNWT share 50%).	2,400	2,400	4,800
HOMEOWNERSHIP ASSISTANCE			
100 Units of Homeownership, cost-shared with CMHC (CMHC share 50%, GNWT share 50%)	5,200	5,200	10,400
HOMEOWNERSHIP ASSISTANCE SUPPORT			
100 Units of Homeownership, labour support,cost shared with CMHC (CMHC share 50%, GNWT share 50%)	200	200	400

INFORMATION ITEM
NOTES TO DETAIL OF CAPITAL
($000's)

	1992-93 Main Estimates (GNWT)	3rd Party Share	1992-93 Total Projected Expenditure
EMERGENCY REPAIR PROGRAM			
Limited assistance to households to undertake emergency repairs required for continued safe occupancy. Maximum cost per unit $8,000 (CMHC share 75%, GNWT share 25%).	20	60	80
EXTRA-ORDINARY MAINTENANCE			
Correction of fire, health, safety hazards replacement of major equipment, and upgrading for corporation rental stock. CMHC shares in Public Housing units; 75% on shared ownership, 50% on others. GNWT is the sole source for Northern Rentals.	2,838	2,838	5,676
BALANCE OF CAPITAL PROGRAM NOT SUBJECT TO COST-SHARING			
(Unilateral Homeownership Assistance and Homeownership Assistance Support, Senior Citizens Home Repair, Homeowner Improvement, Warehousing, Fire Damage and Mobile Equipment).	8,546	-	8,546
TOTAL 1991-92 CAPITAL PROGRAM	**27,448**	**35,430**	**62,878**

INFORMATION ITEM
DETAIL OF CAPITAL
($000's)

	1992-93 Main Estimates	Prior Year Costs	Future Years Anticipated	Total Capital Projections
COMMUNITY & PROGRAM SERVICES				
PUBLIC HOUSING				
1992-93 Construction (232 units)				
Yellowknife District				
5 units 5-2 Bedroom Detah				
5 units 5-2 Bedroom Latham				
2 units 2-4 Bedroom Lac La Martre				
3 units 3-2 Bedroom Rae/Edzo				
Hay River District				
5 units 5-2 Bedroom Fort Providence				
4 units 2-2 Bedroom Fort Resolution 2-4 Bedroom Fort Resolution				
2 units 2-4 Bedroom Fort Simpson				
4 units 4-2 Bedroom Fort Smith				
5 units 5-2 Bedroom Hay River				
2 units 2-2 Bedroom Snowdrift				

INFORMATION ITEM
DETAIL OF CAPITAL
($000's)

	1992-93 Main Estimates	Prior Year Costs	Future Years Anticipated	Total Capital Projections
Inuvik District				
6 units 6-2 Bedroom Aklavik				
2 units 2-2 Bedroom Arctic Red River				
9 units 9-2 Bedroom Fort Franklin				
3 units 3-2 Bedroom Fort Good Hope				
14 units 14-2 Bedroom Fort McPherson				
5 units 5-2 Bedroom Fort Norman				
3 units 3-2 Bedroom Inuvik				
2 units 2-2 Bedroom Paulatuk				
8 units 8-2 Bedroom Tuktoyaktuk				
Kitikmeot District				
5 units 4-2 Bedroom Cambridge Bay 1-5 Bedroom Cambridge Bay				
8 units 8-2 Bedroom Coppermine				
6 units 6-2 Bedroom Gjoa Haven				
2 units 2-2 Bedroom Holman				
3 units 3-2 Bedroom Pelly Bay				
7 units 7-2 Bedroom Spence Bay				

INFORMATION ITEM
DETAIL OF CAPITAL
($000's)

		1992-93 Main Estimates	Prior Year Costs	Future Years Anticipated	Total Capital Projections
Baffin District					
3 units	3-2 Bedroom Broughton Island				
11 units	11-2 Bedroom Cape Dorset				
4 units	3-2 Bedroom Clyde River 1-5 Bedroom Clyde River				
5 units	5-2 Bedroom Hall Beach				
9 units	8-2 Bedroom Igloolik 1-3 Bedroom Igloolik				
12 units	12-2 Bedroom Iqaluit				
3 units	3-2 Lake Harbour				
10 units	10-2 Bedroom Pangnirtung				
7 units	4-2 Bedroom Pond Inlet 3-3 Bedroom Pond Inlet				
2 units	2-3 Bedroom Resolute Bay				
10 units	8-2 Bedroom Sanikiluaq 2-3 Bedroom Sanikiluaq				

INFORMATION ITEM
DETAIL OF CAPITAL
($000's)

	1992-93 Main Estimates	Prior Year Costs	Future Years Anticipated	Total Capital Projections
Keewatin District				
8 units 8-2 Bedroom Arviat				
12 units 12-2 Bedroom Baker Lake				
2 units 2-2 Bedroom Coral Harbour				
12 units 12-2 Bedroom Rankin Inlet				
2 units 2-2 Bedroom Repulse Bay				
TOTAL 1991-92 CONSTRUCTION	**7,324**	**840**	**-**	**8,164**
1992-93 CONSTRUCTION (Land)	**920**	**-**	**8,262**	**9,182**
TOTAL PUBLIC HOUSING	**8,244**	**840**	**8,262**	**17,346**

INFORMATION ITEM
DETAIL OF CAPITAL
($000's)

	1992-93 Main Estimates	Prior Year Costs	Future Years Anticipated	Total Capital Projections
Retrofit II (42 units)				
Yellowknife District				
2 units Fort Rae				
Hay River District				
2 units Fort Providence				
Inuvik District				
1 unit Aklavik				
1 unit Fort Good Hope				
Kitikmeot District				
10 units Cambridge Bay				
5 units Coppermine				
4 units Goa Haven				
Keewatin District				
4 units Arviat				
3 units Coral Harbour				
4 units Rankin Inlet				
3 units Repulse Bay				
Baffin District				
3 units Grise Fjord				
TOTAL RETOROFIT II	2,400	-	-	2,400

INFORMATION ITEM
DETAIL OF CAPITAL
($000's)

	1992-93 Main Estimates	Prior Year Costs	Future Years Anticipated	Total Capital Projections
Fire Damage Replacement				
Various	535	-	-	535
TOTAL FIRE DAMAGE REPLACEMENT	535	-	-	35
Warehouses				
Paulatuk	480	-	-	480
TOTAL WAREHOUSES	**480**	-	-	**480**
TOTAL COMMUNITY & PROGRAM SERVICES	**11,659**	**840**	**8,262**	**20,761**

INFORMATION ITEM
DETAIL OF CAPITAL
($000's)

	1992-93 Main Estimates	Prior Year Costs	Future Years Anticipated	Total Capital Projections
DISTRICT OFFICES				
Homeownership Assistance (152 units)				
16 units Yellowknife District				
51 units Hay River District				
26 units Inuvik District				
12 units Kitikmeot District				
18 units Baffin District				
29 units Keewatin District				
TOTAL HOMEOWNERSHIP ASSISTANCE	**10,663**	**-**	**-**	**10,663**
Homeownership Assistance Support				
Various	408	-	-	408
TOTAL HOMEOWNERSHIP ASSISTANCE SUPPORT	**408**	**-**	**-**	**408**
Homeowner Repair				
Home Improvement Various	1,300	-	-	1,300
TOTAL HOMEOWNER REPAIR	**1,300**	**-**	**-**	**1,300**

INFORMATION ITEM
DETAIL OF CAPITAL
($000's)

	1992-93 Main Estimates	Prior Year Costs	Future Years Anticipated	Total Capital Projections
Senior Citizens Home Repair				
Yellowknife District	50	-	-	50
Hay River District	100	-	-	100
Inuvik District	50	-	-	50
TOTAL SENIOR CITIZENS REPAIR PROGRAM	**200**	-	-	**200**
Extraordinary Maintenance				
Yellowknife District	365	-	-	365
Hay River District	356	-	-	356
Inuvik District	577	-	-	577
Kitikmeot District	470	-	-	470
Baffin District	580	-	-	580
Keewatin District	490	-	-	490
TOTAL EXTRAORDINARY MAINTENANCE	**2,838**	-	-	**2,838**
Emergency Repair				
Yellowknife District	5	-	-	5
Hay River District	5	-	-	5
Inuvik District	10	-	-	10
TOTAL EMERGENCY REPAIR	**20**	-	-	**20**
Mobile Equipment				
Inuvik District	75	-	-	75
Kitikmeot District	80	-	-	80
Baffin District	95	-	-	95
Keewatin District	75	-	-	75
Hay River District	35	-	-	35
TOTAL HOUSING ASSOCIATION EQUIPMENT	**360**	-	-	**360**
TOTAL DISTRICT OPERATIONS	**15,789**	-	-	**15,789**
TOTAL NWT HOUSING CORPORATION	**27,448**	**840**	**8,262**	**36,550**

INFORMATION ITEM
DISTRIBUTION OF BUDGET BY DISTRICT
($000's)

	HQ's	YK	Hay River	Inuvik	Baffin	Keewatin	Kitikmeot
CAPITAL							
GNWT Capital Contributions	1,455	2,182	5,457	5,259	4,714	4,735	3,646
Funded from other sources (CMHC)	2,760	2,382	4,229	6,636	8,693	5,774	4,956
TOTAL CAPITAL EXPENDITURES	**4,215**	**4,564**	**9,686**	**11,895**	**13,407**	**10,509**	**8,602**

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	3,637	5,457	5,259	4,714	4,735	3,646
	3,637	5,457	5,259	4,714	4,735	3,646

Finance

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DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister of Finance and the Department of Finance have the mandate for the stewardship of the financial resources of the Government of the Northwest Territories, for the development of the government's fiscal policy and for providing analysis, advice and other support services to the Financial Management Board. The Minister and the department are to ensure that the government is in a sound financial position, that it has the financial resources to implement its policies and programs, and that financial systems and procedures are provided and resources allocated, in an effective, efficient and economical manner, in support of government programs.

DEPARTMENTAL GOALS

1. The government has the financial policies, systems and procedures it requires in support of its operations.

2. The government has the centralized revenue and general accounting services it requires in support of its operations.

3. The government has accurate and timely financial reports and information on its financial position and on the results of its operations.

4. The government has the systems to safeguard its physical and financial resources.

5. The government's financial legislation and policies are monitored and enforced where required.

6. The government maintains, in a cost effective manner, the funding infrastructure and resources needed to meet the financial obligations of the GNWT.

7. The tax programs of the government are administered.

8. The government provides centralized revenue, general accounting, and financial reporting support services to GNWT boards and agencies.

9. The Minister of Finance has information and analysis on tax and budgetary issues, and recommendations on tax and broad budgetary policies.

10. The Minister of Finance has information and analysis on the economic aspects of fiscal policy.

DEPARTMENTAL OVERVIEW

11. The Minister of Finance has information, analysis and recommendations needed to establish the GNWT's positions on intergovernmental fiscal issues; these positions are used in representations made to other governments, agencies and individuals.

12. The Financial Management Board (FMB) has the information and advice required for sound financial management decision making relative to the allocation, management and control of GNWT resources.

13. GNWT departments and agencies have information and advice relative to the management and control of the resources assigned to them by the FMB.

14. The FMB has support in developing and tabling estimates, as required under the Financial Administration Act, including the design and co-ordination of all related processes and documents.

15. The FMB has administrative support in preparing for, and conducting meetings, in the recording and implementing of decisions, and in the communication of FMB direction to appropriate parties.

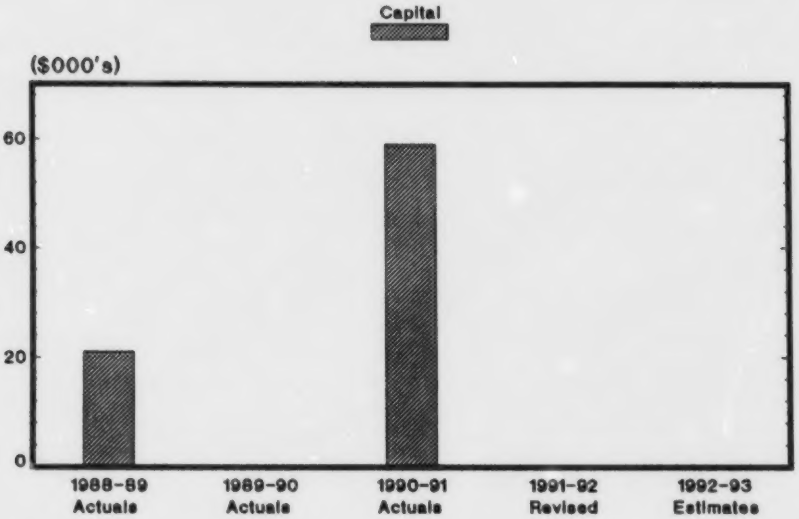
16. The Department of Finance has no ongoing requirement for a capital budget. From time to time, the department does require capital for special equipment purchases in excess of $5,000. In 1990-91, the department required a capital budget of $60,000 for the purchase of specialized micro-computer equipment. However, there is no requirement for capital funding for 1992-93.

DEFINITIVE OBJECTIVES

Activity **Objectives**

(The department has no capital for 1992-93)

Five Year Expenditure Comparison



PROGRAM SUMMARY

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	-	-	-	-	16
Acquisition of Equipment	-	-	-	-	43
Contributions	-	-	-	-	-
Total Capital Expenditures	-	-	-	-	59
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

DIRECTORATE

The Directorate has no on-going capital budget requirement. In 1990-91, a capital budget was established to purchase special micro-computer equipment that cost in excess of $5,000. For the 1992-93 fiscal year, there is no capital budget requirement for the Directorate.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	29
Contributions	-	-	-	-	-
Total Capital Expenditures	-	-	-	-	29
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

FINANCIAL MANAGEMENT BOARD SECRETARIAT

The Financial Management Board Secretariat has no on-going capital budget requirement. In 1991-91, a capital budget was established to purchase special micro-computer equipment that cost in excess of $5,000. For the 1992-93 fiscal year, the Financial Management Board Secretariat has no capital budget requirement.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	-	-	-	-	16
Acquisition of Equipment	-	-	-	-	14
Contributions	-	-	-	-	-
Total Capital Expenditures	-	-	-	-	30
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
	-	-	-	-	-	-

Culture and Communications

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DEPARTMENTAL OVERVIEW

The mandate of the Minister and the Department of Culture and Communications is to preserve, promote and develop northern culture, improve broadcast communications and availability of information, and strengthen national and international understanding of the Northwest Territories.

DEPARTMENTAL GOALS

1. Aboriginal and french language services are provided to enable the government to communicate with the multilingual public and to allow the effective operation of the NWT Legislative Assembly.

2. Cultural and artistic endeavours of northern residents are encouraged and promoted.

3. GNWT departments and agencies are provided with a professional level of design, publishing and audio/visual services with emphasis on increased public awareness of the government, its programs and services.

4. Broadcast communications systems are improved through implementation of new technology and a satellite networking system serving government and aboriginal broadcasting organizations.

5. Research, information and leisure-time reading and audio/visual needs are met through a network of public and government libraries and archives.

6. The history and heritage of the people of the NWT are preserved, protected and promoted.

The Department of Culture and Communications is a central agency with responsibility for public communications and culturally related activities. It provides language, graphic design, publishing and audio/visual services to all government departments and agencies, and delivers programs to the public with its museums and public library activities. As well, the department administers six Cultural Affairs programs.

Capital projects, in light of the reduced budgets required by restraint, have been limited to Museums/Heritage, Library Services, and Television and Radio Services activities.

Capital funding in Museums/Heritage provides for the acquisition, documentation and evaluation of significant artifact and archival collections; contributions supporting the construction, renovation and operations of community heritage facilities; renovations to historic buildings in two communtities and the renovation of work spaces and collections storage areas at the Prince of Wales Northern Heritage Centre.

Library Services ' capital budget includes community and government library renovations, a feasibility study for community library development, a preliminary study for a proposed Cambridge Bay community and regional library, and new library construction in Pond Inlet and Arviat. The budget also provides for the purchase of electronic equipment in support of community library access to the computerized catalogue, updating of the mini computer that runs the automated catalogue and the purchase of microform readers to enhance public research availability.

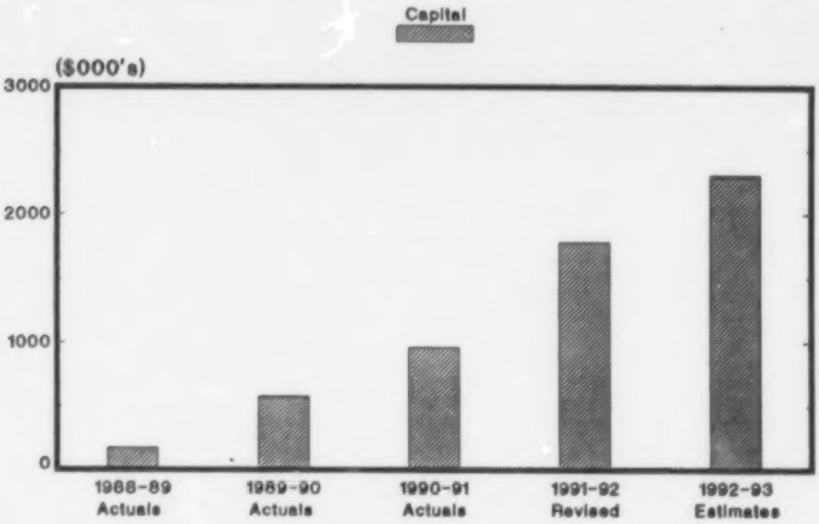
DEPARTMENTAL OVERVIEW

Capital funding in Television and Radio Services is for replacement of receiving, broadcasting and video production equipment.

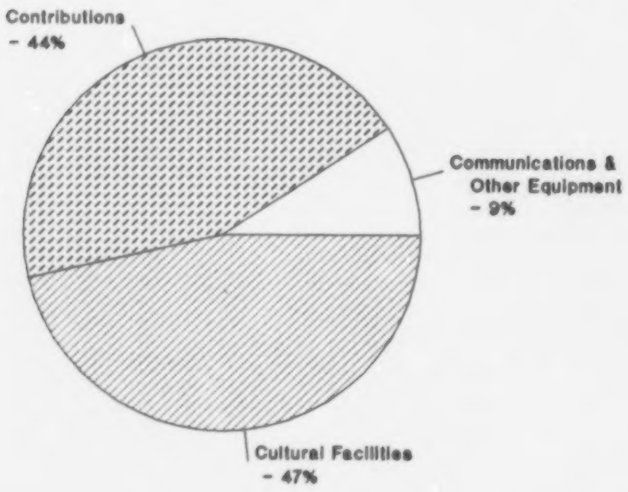
DEFINITIVE OBJECTIVES

Activity	**Objectives**
Museums/Heritage	To negotiate contribution agreements with the communtities of Fort Good Hope and Pelly Bay to undertake historic building restorations.
	To renovate work spaces and storage areas at the Prince of Wales Northern Heritage Centre.
Library Services	To enhance community research capabilities through the provision of microform readers at regional and headquarters libraries.
	To construct new community libraries in Pond Inlet and Arviat.
	To complete the furnishing of the Iqaluit library.
	To undertake a needs assessment pertaining to the development of a new regional and community library in Cambridge Bay.

Five Year Expenditure Comparison



Percentage Allocation by Project Type



PROGRAM SUMMARY

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	736	1,505	180	437	217
Acquisition of Equipment	(70)	278	925	895	481
Contributions	(23)	521	679	780	259
Total Capital Expenditures	29	2,304	1,784	2,112	957
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

DIRECTORATE

The Directorate manages the department, co-ordinates the development of cultural and communications policies, and directs the other activities.

No capital expenditures have been budgeted in 1992-93.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	(100)	-	43	43	-
Contributions	-	-	-	-	-
Total Capital Expenditures	(100)	-	43	43	-
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

PUBLICATIONS AND PRODUCTION

Publications and Production is responsible for meeting the graphic design, publishing and photographic needs of the Government of the Northwest Territories, through either in-house or commercial facilities.

This activity provides central design, typesetting and printing services to all government departments and agencies and the Legislative Assembly, including production of publications, reports, legislation, regulations, the Territorial Gazette and a variety of booklets and brochures on government programs and services.

No capital expenditures have been budgeted in 1992-93.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	(100)	-	133	133	52
Contributions	-	-	-	-	-
Total Capital Expenditures	(100)	-	133	133	52
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

LANGUAGE BUREAU

The Language Bureau provides aboriginal language interpreting, translating and other communications services in all Official Languages of the NWT. These services are provided to the Legislative Assembly, government departments and agencies.

No capital expenditures have been budgeted in 1992-93.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	(100)	-	102	102	45
Contributions	-	-	-	-	-
Total Capital Expenditures	(100)	-	102	102	45
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

MUSEUMS/HERITAGE

The Museums/Heritage activity is responsibile for collecting, preserving, researching, documenting and presenting the cultural and natural history of the Northwest Territories. This is achieved through museums and archival programs at the Prince of Wales Northern Heritage Centre as well as through the provision of advice, logistics and financial support to community heritage projects.

Capital funding in 1992-93 provides for the acquisition, documentation and evaluation of significant artifact and archival collections; contributions supporting the construction, renovation and operations of community heritage facilities; renovations to historic buildings in two communities and the renovation of work spaces and collection storage areas at the Prince of Wales Northern Heritage Centre.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	-	527	23	250	118
Acquisition of Equipment	(68)	100	310	310	200
Contributions	(14)	441	514	615	244
Total Capital Expenditures	26	1,068	847	1,175	562
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Museums/Heritage				
Buildings & Works				
Headquarters				
Building Expansion PWNHC				
Yellowknife	502	123	1,800	2,425
Total Region	502	123	1,800	2,425
Baffin				
Community Museum Interpretive Planning				
Cape Dorset	25	175	-	200
Total Region	25	175	-	200
Total Buildings and Works	527	298	1,800	2,625
Equipment Acquisition				
Headquarters				
Artifacts & Archival Material				
Various (HQ)	100	-	-	100
Total Region	100	-	-	100
Total Acquisition of Equipment	100	-	-	100

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Contributions				
Headquarters				
Community Museums Contributions				
Various (HQ)	140	-	-	140
Total Region	140	-	-	140
Inuvik				
Our Lady of Good Hope Church				
Fort Good Hope	251	69	100	420
Total Region	251	69	100	420
Kitikmeot				
Historic Building				
Pelly Bay	50	10	150	210
Total Region	50	10	150	210
Total Contributions	441	79	250	770
TOTAL ACTIVITY	1,068	377	2,050	3,495

LIBRARY SERVICES

The NWT Public Library provides services to community libraries, groups handling deposit collections and individuals throughout the NWT. A grants and contributions program provides funding to municipal councils for the operation of public library programs. A wide range of resources is centrally purchased for public library users of all ages. Training of staff and board members takes place in communities through regional and distance education courses.

Centralized technical and reference services provide access to a full range of resources for all community libraries through a computerized catalogue of books and videos. A reference service to communities is also available which includes obtaining materials from libraries outside the NWT.

The central government library receives and maintains a collection of material in the areas of political science, economics, public policy, administration and northern issues, and is the official depository for NWT and federal government documents.

The capital budget for 1992-93 includes community and government library renovations, a feasibility study for community library development, preliminary study for a proposed Cambridge Bay community and regional library, and new library construction in Pond Inlet and Arviat. The budget also provides for the purchase of electronic equipment in support of community library access to the computerized catalogue, updating of the mini computer that runs the automated catalogue and the purchase of microform readers to enhance public research availability.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	523	978	157	187	99
Acquisition of Equipment	(15)	85	100	70	31
Contributions	(52)	80	165	165	15
Total Capital Expenditures	171	1,143	422	422	145
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Library Services				
Buildings & Works				
Headquarters				
Leasehold Improvements				
Yellowknife	6	-	-	6
Total Region	6	-	-	6
Baffin				
Regional Library				
Iqaluit	10	320	-	330
Community Library				
Pond Inlet	500	60	95	655
Total Region	510	380	95	985
Keewatin				
Library Facility Expansion				
Arviat	407	60	95	562
Library Renovations				
Baker Lake	35	-	-	35
Total Region	442	60	95	597
Kitikmeot				
Regional Library				
Cambridge Bay	20	20	1,200	1,240
Total Region	20	20	1,200	1,240

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Total Buildings and Works	978	460	1,390	2,828
Equipment Acquisition				
Headquarters				
Community Library Automation				
Various (HQ)	40	-	-	40
Microform Reader/Printers				
Yellowknife	25	-	-	25
Total Region	65	-	-	65
Fort Smith				
Enhancement of Library Minicomputer				
Hay River	20	-	-	20
Total Region	20	-	-	20
Total Acquisition of Equipment	85	-	-	85
Contributions				
Headquarters				
Library Contributions - Renovations				
Various (HQ)	50	-	-	50
Community Library Studies				
Various (HQ)	30	-	-	30
Total Region	80	-	-	80
Total Contributions	80	-	-	80

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
TOTAL ACTIVITY	1,143	460	1,390	2,993

TELEVISION AND RADIO SERVICES

This activity provides the lead role and co-ordinates GNWT involvement in the new northern public/educational television service, Television Northern Canada (TVNC), with broadcasting beginning in January, 1992. It also provides representation of the Board of Directors of TVNC.

Within this activity, a central video and film production unit is responsible for the video/film production and distribution needs of government departments and agencies. This enables the promotion and development of aboriginal broadcasting organizations and the private film/video production sector in the NWT, particularly through co-productions of GNWT programming for TVNC.

Grants and contributions are provided to community broadcasting organizations and regional aboriginal communications' societies to support production and broadcast of culturally-relevant radio and television programming in aboriginal languages.

Televison and Radio Services is also responsible for the maintenance of television and regional radio facilities in 27 communities throughout the NWT, providing both capital and operating funds for this purpose.

Capital funding in this activity in 1992-93 is for replacement of receiving, broadcasting and video production equipment.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	(61)	93	237	237	153
Contributions	-	-	-	-	-
Total Capital Expenditures	(61)	93	237	237	153
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Television and Radio Services				
Equipment Acquisition:				
Headquarters				
Radio & Television Equipment Various (HQ)	50	-	-	50
Video Camera Equipment Yellowknife	43	-	-	43
Total Region	93	-	-	93
Total Acquisition of Equipment	93	-	-	93
TOTAL ACTIVITY	93	-	-	93

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Buildings and Works	508	-	-	535	442	20
Acquisition of Equipment	258	20	-	-	-	-
Contributions	220	-	251	-	-	50
	986	20	251	535	442	70

Personnel

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DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Minister of Personnel and the Department of Personnel is to serve the departments, boards and agencies of the Government of the Northwest Territories, in their efforts to recruit, develop and maintain the people they require to carry out the work of government and to ensure fair and equitable treatment of employees.

DEPARTMENTAL GOALS

1. A qualified, representative public service will be recruited, developed and maintained.

2. A good working environment is maintained through establishing contractual relationships with staff and providing assistance, support and advice to departments.

The Department of Personnel is a service department. The organizational structure of the department consists of an elected Minister and six activities.

The department provides services and advice in the areas of Staffing, Job Evaluation, Employee Benefits, Labour Relations, Employment Equity and Human Resource Planning.

All Personnel capital expenditures are related to housing. The department is responsible for implementing the Short Term Housing Strategy including the Sale of Staff Housing and Lease/Purchase Programs 1990. The Directorate is also coordinating the Long Term Staff Housing Strategy. This strategy involves the review of GNWT staff housing program in relation to all other NWT housing programs and options. Where required, Personnel builds staff houses. The department is also responsible for the purchase of furniture for communities where furnished staff housing is provided.

DEFINITIVE OBJECTIVES

Activity **Objectives**

(The department has no capital for 1992-93)

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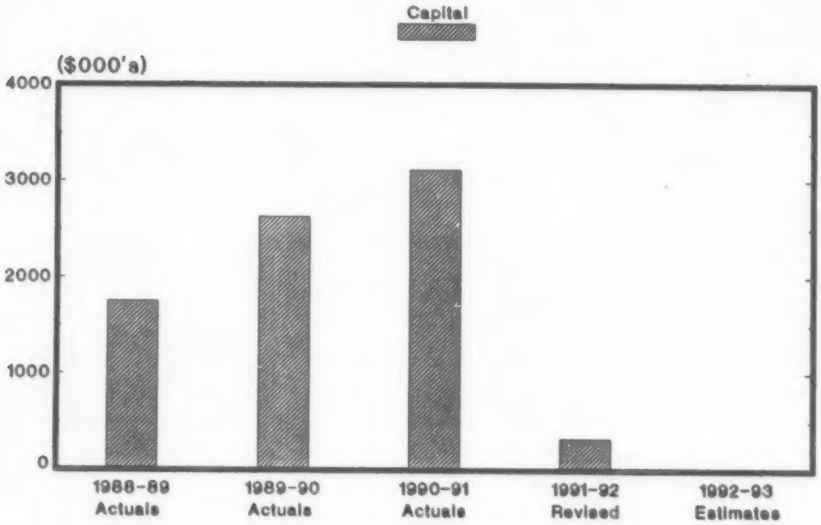
Five Year Expenditure Comparison



PROGRAM SUMMARY

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	(100)	-	326	-	2,716
Acquisition of Equipment	-	-	-	-	397
Contributions	-	-	-	-	-
Total Capital Expenditures	(100)	-	326	-	3,113
Capital Recoveries	218	2,250	707	-	466

*% Change from Revised Forecast to 1992-93 Main Estimates

LABOUR RELATIONS

The department is responsible for providing new and replacement staff housing, furniture for new housing, upgrades to staff housing, tenant improvements, and for administering the Employee House Purchase Plan.

The demand for new housing and furniture is developed by regional personnel through direct consultation with user departments to determine potential person year increases and the resulting need for staff accommodation. Regional Personnel also liaises with the Department of Public Works to determine if a housing unit must be replaced.

The Employee House Purchase Plan allows the department to buy back an employee's home provided the employee meets the conditions of the plan.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	(100)	-	326	-	2,716
Acquisition of Equipment	-	-	-	-	397
Contributions	-	-	-	-	-
Total Capital Expenditures	(100)	-	326	-	3,113
Capital Recoveries	218	2,250	707	-	466

*% Change from Revised Forecast to 1992-93 Main Estimates

CAPITAL RECOVERIES
($000)

	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Capital Recoveries				
Sale of Assets				
Sale of GNWT Houses	2,250	707	-	466
Total Sale of Assets	2,250	707	-	466
Capital Recoveries	2,250	707	-	466

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
	-	-	-	-	-	-

Justice

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DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the Department of Justice have the mandate for the administration of justice in the Northwest Territories, including policing, and for advising the Government of the Northwest Territories on all matters of the law.

DEPARTMENTAL GOALS

1. The Courts System in the Northwest Territories, and a Coroners' program are administered.

2. Documents related to Land Titles, Companies, and securities, are registered in a systematic fashion in the Northwest Territories.

3. All persons of the Northwest Territories have access to legal services.

4. The people of the Northwest Territories are protected through adequate police services.

5. Those victimized by criminal actions are assisted.

6. Legal services, including advice, opinions, and preparation of documents, are provided to all government departments, boards, and agencies. The conduct and superintendence of litigation by and on behalf of the GNWT, its departments, boards, and agencies, is provided.

7. The estates of children, dependant adults, and persons who die intestate, are administered.

8. All government bills and regulations, and statutory instruments and appointments, are prepared, and statutes are revised and consolidated.

9. Fair practices in relation to employment, accommodation, and services and facilities are provided and enforced.

DEFINITIVE OBJECTIVES

Activity	**Objectives**
Registries and Court Services	To renovate the Yellowknife Courthouse in order to address major security problems, including: Modification and relocation of prisoner holding cells; Addition of young offender holding cells to separate young offenders from adult offenders; Provision of adequate witness waiting areas and interview rooms; Modifications to Territorial Court Judges' Chambers to ensure restricted access to the public; Provision of a secure working environment for maintenance enforcement staff; Modifications to improve security of court records and exhibits; Relocation of Sheriff's Office to enhance its role of security within the Courthouse.

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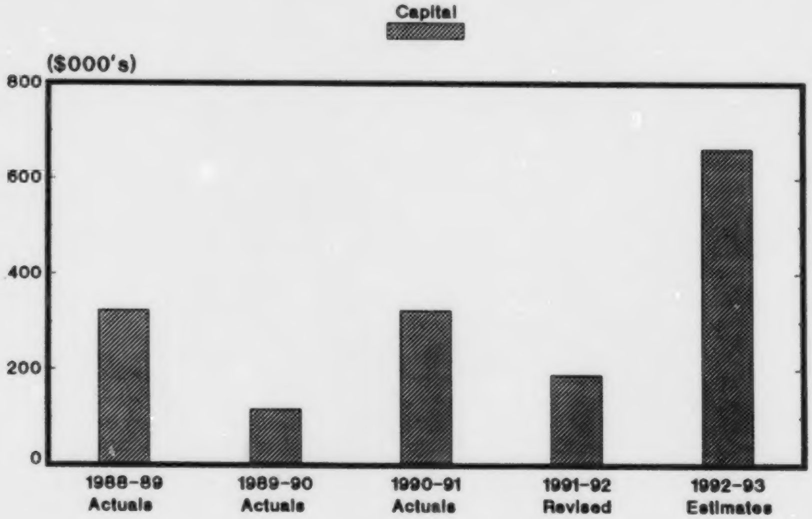
Five Year Expenditure Comparison



PROGRAM SUMMARY

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	249	663	190	400	324
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	249	663	190	400	324
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

REGISTRIES AND COURT SERVICES

The capital budget for the 1992-93 fiscal year will provide funding to renovate and improve the security facilities within the Yellowknife Courthouse. These renovations will provide increased protection for both the public and court officials.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	249	663	190	400	324
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	249	663	190	400	324
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Registries and Court Services				
Buildings & Works				
Headquarters				
Renovations to Court Facilities				
Yellowknife	663	-	-	663
Total Region	663	-	-	663
Total Buildings and Works	663	-	-	663
TOTAL ACTIVITY	663	-	-	663

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Buildings and Works	663	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	-	-
Contributions	-	-	-	-	-	-
	663	-	-	-	-	-

Safety and Public Services

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DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the Department of Safety and Public Services have the mandate for the administration of public safety in the Northwest Territories, including promoting and enforcing public and worker safety, and protecting the interests of workers and consumers.

DEPARTMENTAL GOALS

1. The interests of the public are protected through consumer education and through registering professions.

2. Lottery licensing is monitored to safeguard the public interest.

3. The interests of landlords and tenants are protected and disputes are resolved.

4. Vital events are recorded and statistical bases maintained.

5. Northwest Territories communities are safe.

6. Workplaces are safe and workers are trained in safe work practices.

7. Employment standards for workers are provided and enforced.

The Department of Safety and Public Services is responsible for the administration of public safety in the Northwest Territories, including promoting and enforcing public and worker safety, and protecting the interests of workers and consumers. The department provides a wide range of enforcement and educational programs and services in the areas of worker safety, mining inspection services, and fire safety.

DEFINITIVE OBJECTIVES

Activity **Objectives**

(Due to the nature of the capital, the department does not have any Capital Definitive Objectives for 1992-93)

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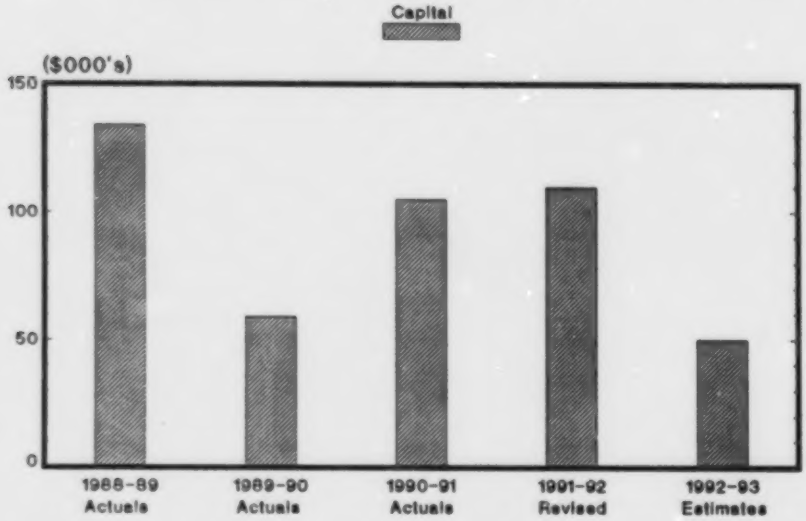
Five Year Expenditure Comparison



PROGRAM SUMMARY

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	(55)	50	110	110	105
Contributions	-	-	-	-	-
Total Capital Expenditures	(55)	50	110	110	105
Capital Recoveries	17	35	30	35	45

*% Change from Revised Forecast to 1992-93 Main Estimates

SAFETY

The Safety Division is responsible for the provision of applicable safety services and inspections throughout the Northwest Territories.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	(100)	-	60	60	58
Contributions	-	-	-	-	-
Total Capital Expenditures	(100)	-	60	60	58
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

MINE SAFETY

The Mine Safety Division is responsible for the inspection and monitoring of all mines throughout the Northwest Territories.

The capital budget provides for the purchase and repair of mine rescue and environmental equipment as required by the division in the performance of its duties.

The repair of mine rescue equipment is now recoverable from NWT mines, under the Mining Safety Act.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	50	50	50	47
Contributions	-	-	-	-	-
Total Capital Expenditures	-	50	50	50	47
Capital Recoveries	17	35	30	35	45

*% Change from Revised Forecast to 1992-93 Main Estimates

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Mine Safety				
Equipment Acquisition				
Headquarters				
Mine Rescue & Environmental Equipment				
Yellowknife	50	-	-	50
Total Region	50	-	-	50
Total Acquisition of Equipment	50	-	-	50
TOTAL ACTIVITY	50	-	-	50

CAPITAL RECOVERIES
($000)

	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Capital Recoveries				
Other Capital Recoveries				
Mine Rescue Recoveries	35	30	35	45
Total Other Capital Recoveries	35	30	35	45
Capital Recoveries	35	30	35	45

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Buildings and Works	-	-	-	-	-	-
Acquisition of Equipment	50	-	-	-	-	-
Contributions	-	-	-	-	-	-
	50	-	-	-	-	-

Government Services

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DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Minister and the Department of Government Services is to provide a system of specialist services which enhance the efficiency of government departments and agencies, and to make an inventory of specific products available for sale to the public, where these cannot be provided by the private sector without adversely affecting equitable distribution or pricing.

DEPARTMENTAL GOALS

1. A range of central services is provided to support departmental operations.

2. Electronic data processing facilities, systems development support and expertise are provided to all departments.

3. Government departments' needs pertaining to voice and data communications, and forms administration are satisfied.

4. Best value is attained from funds allotted through centralized procurement of goods and transportation services, while the government contract regulations and associated policies are adhered to.

5. Best value from communications and freight expenditures is attained.

6. Pricing and distribution of alcoholic beverages throughout the NWT are controlled and budgeted revenue levels are maintained.

7. A range of petroleum products is made available to those communities not served by the private sector.

8. The NWT public interest is protected through support of Executive Council in their dealings with the economic regulatory agencies which are mandated authority over communications' activities.

9. The Transportation Assistance Program is administered for hamlets and settlements where customary resupply methods are not available.

10. The inspection of licensed premises and the procedures used to deal with violations of the Liquor Act are reviewed, and residents of the NWT are aware of how the Liquor Licensing Board operates.

DEPARTMENTAL OVERVIEW

The Department of Government Services provides specialized services to other government departments to allow them to deliver their respective programs. These services include material management, telecommunications, records and forms management, transportation and traffic management, and electronic data processing. The department also directly services the public through the provision of petroleum fuel products to 44 communities not serviced by the private sector and through the marketing of alcoholic beverages within the NWT.

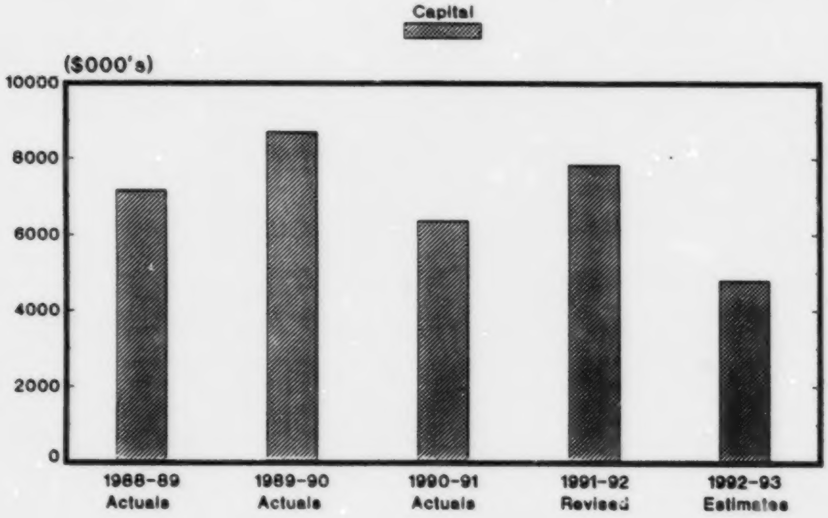
The departmental capital program funds the infrastructure required for the provision of services.

In the Systems and Computer Services Division, the replacement and upgrading of mainframe computers, peripheral equipment and data communications hardware are funded. The Supply Services Division provides storage and distribution centres for departments in Yellowknife and the five regions. The Petroleum Products Division is mandated to plan and maintain the bulk fuel storage facilities and the associated infrastructure in communities in the NWT where no commercial distribution exists.

DEFINITIVE OBJECTIVES

Activity	**Objectives**
Supply Services	To purchase a replacement forklift for the Rankin Inlet warehouse.
Petroleum Products	To purchase replacement fuel delivery trucks in the communities of Sachs Harbour, Lake Harbour, Resolute Bay and Gjoa Haven. To continue construction of the aviation fuel dispensing facility in Coppermine. To conduct the warranty and final inspections on the in-town gasoline station in Coppermine. To conduct warranty and final inspections on various fuel storage and dispensing projects in Trout Lake, Sachs Harbour, Tuktoyaktuk, Broughton Island, Cape Dorset, Pangnirtung, Pond Inlet and Resolute Bay. To complete construction on the bulk fuel storage facility in Spence Bay. To award tenders, mobilize and commence construction of fuel storage facilities in Paulatuk and Gjoa Haven.

Five Year Expenditure Comparison



PROGRAM SUMMARY

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	(42)	4,270	7,375	5,935	5,709
Acquisition of Equipment	13	520	460	460	670
Contributions	-	-	-	-	-
Total Capital Expenditures	(39)	4,790	7,835	6,395	6,379
Capital Recoveries	-	50	50	50	451

*% Change from Revised Forecast to 1992-93 Main Estimates

SYSTEMS AND COMPUTER SERVICES

Systems and Computer Services delivers specialized services related to the development, support and operation of the government's computer-based information processing systems.

The division's capital requirement is for the continued upgrading of data communications throughout the NWT.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	100	100	100	194
Contributions	-	-	-	-	-
Total Capital Expenditures	-	100	100	100	194
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Systems and Computer Services				
Equipment Acquisition				
Headquarters				
Data Communications Enhancements				
Yellowknife	100	-	-	100
Total Region	100	-	-	100
Total Acquisition of Equipment	100	-	-	100
TOTAL ACTIVITY	100	-	-	100

SUPPLY SERVICES

Supply Services provides the purchasing, warehousing, distribution, traffic and disposal for all government departments.

Capital funding under Supply Services provides for the construction of new and replacement distribution centers, and the mobile vehicles and equipment required in conjunction with the warehousing function.

For 1992-93, a replacement forklift is required for the Rankin Inlet warehouse.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	50	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	-	50	-	-	-
Capital Recoveries	-	50	50	50	90

*% Change from Revised Forecast to 1992-93 Main Estimates

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Supply Services				
Equipment Acquisition				
Keewatin				
Forklift				
Rankin Inlet	50	-	-	50
Total Region	50	-	-	50
Total Acquisition of Equipment	50	-	-	50
TOTAL ACTIVITY	50	-	-	50

PETROLEUM PRODUCTS

The Petroleum Products Division purchases, transports and stores the annual requirements for petroleum products in 44 communities not served by the private sector. The products are then sold to the residents of the community through a local contractor.

The capital requirements associated with the program include the planning and construction of new bulk fuel storage tanks, the purchase of delivery vehicles used by contractors, as well as major renovation projects for existing storage facilities to replace unsecured tanks and to ensure the safety of the storage facilities.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	(42)	4,270	7,375	5,935	5,709
Acquisition of Equipment	3	370	360	360	476
Contributions	-	-	-	-	-
Total Capital Expenditures	(40)	4,640	7,735	6,295	6,185
Capital Recoveries	-	-	-	-	361

*% Change from Revised Forecast to 1992-93 Main Estimates

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Petroleum Products				
Buildings & Works				
Fort Smith				
Fuel Tank Increase Capacity				
Trout Lake	15	385	-	400
Total Region	15	385	-	400
Inuvik				
Replace Resupply Lines				
Sachs Harbour	20	975	-	995
Fuel Tank Increase Capacity				
Paulatuk	1,220	235	670	2,125
In-Town Gas Station				
Tuktoyaktuk	20	759	-	779
Total Region	1,260	1,969	670	3,899
Baffin				
Airport Facility with Tankage				
Broughton Island	20	811	-	831
Fuel Tank Construction				
Pond Inlet	20	5,269	-	5,289
Fuel Tank Construction				
Pangnirtung	20	3,310	-	3,330
Replace Plastic Resupply Lines				
Cape Dorset	10	720	-	730
In-Town Gas Station				
Resolute	10	775	-	785

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Total Region	80	10,885	-	10,965
Kitikmeot				
Fuel Tank Construction				
Coppermine	515	1,630	3,950	6,095
Relocate/Fuel Tank Construction				
Gjoa Haven	1,835	260	3,795	5,890
Fuel Tank Construction				
Spence Bay	565	3,507	20	4,092
Total Region	2,915	5,397	7,765	16,077
Total Buildings and Works	4,270	18,636	8,435	31,341
Equipment Acquisition				
Inuvik				
Mobile Equipment				
Var Inuvik	87	-	-	87
Total Region	87	-	-	87
Baffin				
Mobile Equipment				
Var Baffin	195	-	-	195
Total Region	195	-	-	195

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Kitikmeot				
Mobile Equipment				
Var Kitikmeot	88	-	-	88
Total Region	88	-	-	88
Total Acquisition of Equipment	370	-	-	370
TOTAL ACTIVITY	4,640	18,636	8,435	31,711

CAPITAL RECOVERIES
($000)

	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Capital Recoveries				
Construction Recoveries				
Tank Farm Construction - Broughton Island	-	-	-	130
Total Construction Recoveries	-	-	-	130
Sale of Assets				
Sale of Surplus Material	50	50	50	90
Sale of Assets	-	-	-	231
Total Sale of Assets	50	50	50	321
Capital Recoveries	50	50	50	451

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Buildings and Works	-	15	1,260	80	-	2,915
Acquisition of Equipment	100	-	87	195	50	88
Contributions	-	-	-	-	-	-
	100	15	1,347	275	50	3,003

Public Works

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DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the Department of Public Works have the mandate to design, construct, acquire, operate and maintain all buildings, works and equipment required for the Government of the Northwest Territories (GNWT) to deliver its programs and services to Northwest Territories (NWT) residents; and to promote efficient and economical energy use in the NWT.

DEPARTMENTAL GOALS

1. The GNWT's buildings, works and equipment are designed, constructed, leased, operated and maintained efficiently and economically, ensuring that standards of quality, lifetime cost-effectiveness and adequacy for GNWT programs are maintained.

2. The maximum employment of northern and local residents and the maximum use of northern and local businesses in the design, construction, lease, operation and maintenance of GNWT infrastructure are achieved.

3. The public and private sectors and general public are informed and consulted on Public Works' programs and services.

4. Energy resources are used efficiently and economically in the NWT.

5. Gravel resources are available for GNWT, municipal government or private use.

The Department of Public Works (DPW) supports the development and growth of a strong northern private sector and increased employment opportunities for NWT residents. In support of this, the local and northern involvement policy, procedures and special approaches will continue to be implemented in 1992-93. In particular, a Construction Worker Training Program will be implemented in association with planned capital projects. A community-based approach will be developed and implemented for capital planning in order to increase local involvement. In 1991-92 the Department of PublicWorks co-ordinated a comprehensive review of preferential policies related to the awarding of GNWT contracts . As a result, the preference adjustment for Northern contractors was increased from 10% to 15% and the adjustment for local contractors was increased from 10% to 20%.

With the objective of reducing the costs of constructing GNWT facilities, Public Works will continue to promote the standardization of building systems. The standards are based on minimizing the lifetime cost of the buildings. Standards are now applied in constructing schools, community gymnasiums, arenas, interior space allocations and materials for offices, warehouses, Renewable Resources offices/warehouses, fire fighting facilities, group homes, garages, firehalls, tank farms, water and sewer systems and standby power generating plants. The design requirements for health centres are being standardized, as are the designs for community roads and drainage. Residual heat recovery systems will be designed and constructed for heating public buildings and retrofits will be undertaken to improve the energy efficiency of facilities.

DEPARTMENTAL OVERVIEW

(Continued...)

When federal programs are transferred to the GNWT, the Department of Public Works will ensure that the federal infrastructure is assessed and that the new and replacement capital requirements are properly estimated.

DEFINITIVE OBJECTIVES

Activity	**Objectives**
Directorate	To provide comprehensive planning, design and construction management for the new Legislative Assembly Building on behalf of the Legislative Assembly's Management Services Board and the NWT Legislative Assembly Building Society. To implement approved preference policies, directives , procedures and special approaches designed to maximize northern business and employment opportunities. To coordinate, in conjunction with other Departments and agencies, the development and implementation of the Construction Worker Training Program for residents of smaller communities, in association with planned capital projects.
Project Management	To manage the design and construction of approximately 240 architectural capital projects. To manage the design and construction of approximately 130 engineering capital works projects. To manage the planning and implementation of projects for the community program for dust control in 21 communities. To develop and implement a community-based approach for each community's capital projects, in order to increase local involvement.

DEFINITIVE OBJECTIVES

Activity	**Objectives**
Accommodation Services	To provide new offices for the Government of the Northwest Territories in six communities and undertake renovations to existing office space in five other communities.
Buildings and Works	To upgrade five buildings and works owned by the Government of the Northwest Territories.
Vehicles and Equipment	To acquire and replace approximately eighty vehicles and mobile equipment.

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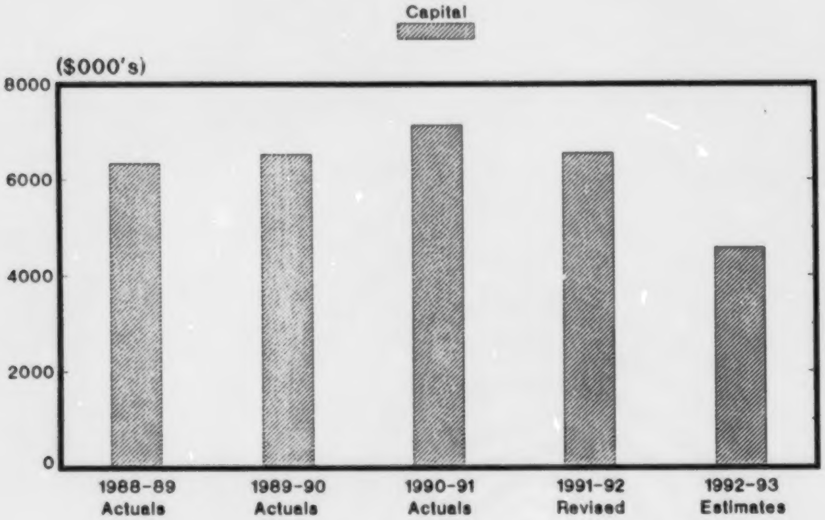
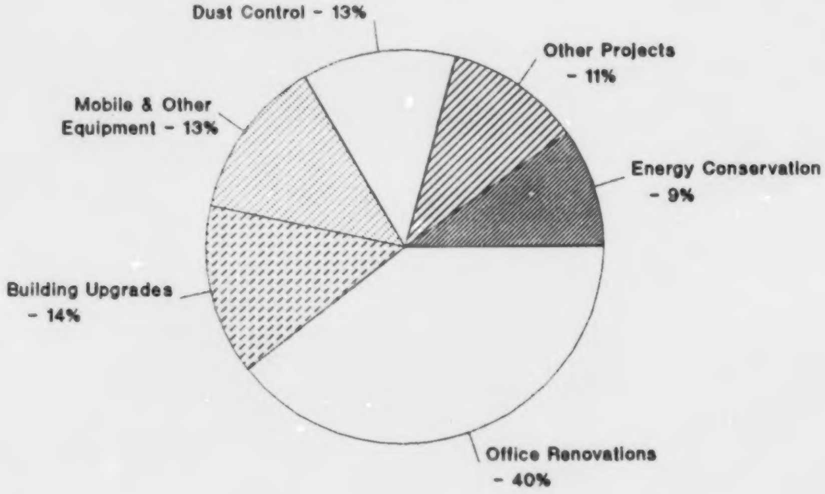
Five Year Expenditure Comparison



Percentage Allocation by Project Type



PROGRAM SUMMARY

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	(32)	3,974	5,850	4,156	5,754
Acquisition of Equipment	(15)	600	706	706	1,392
Contributions	-	-	-	-	-
Total Capital Expenditures	(30)	4,574	6,556	4,862	7,146
Capital Recoveries	(100)	-	3,515	4,100	1,734

*% Change from Revised Forecast to 1992-93 Main Estimates

DIRECTORATE

The Directorate is responsible for the management of the department to ensure consistent application of departmental policies, standards and procedures, and program delivery throughout the Northwest Territories. The Directorate develops long range plans, policy proposals and operational guidelines on all Public Works' matters for the Minister of Public Works and the Executive Council.

In support of the department's mandate and goals, the following is the key structural objective of this activity:
- to increase northern and local training, employment and business development opportunities in the implementation of capital projects and maintenance programs.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	(33)	60	89	54	412
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	(33)	60	89	54	412
Capital Recoveries	-	-	-	-	1,203

*% Change from Revised Forecast to 1992-93 Main Estimates

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Directorate				
Buildings & Works				
Headquarters				
Special Projects				
Various (HQ)	60	-	-	60
Total Region	60	-	-	60
Total Buildings and Works	60	-	-	60
TOTAL ACTIVITY	60	-	-	60

PROJECT MANAGEMENT

Project Management is responsible for the design and construction of all buildings and works for the GNWT through its architectural and engineering divisions in headquarters and the regional offices.

Recognizing that the government's capital program provides significant opportunities for the northern economy to develop, and in support of the department's mandate and goals, the following are the key structural objectives of this activity:

- to increase northern and local training, employment and business development opportunities in the implementation of capital projects.
- to assist client departments in improving their facility program information and their understanding of facility design.
- to design and construct buildings that meet client needs and provide lifetime cost-effectiveness.
- to expand the role of regional offices in the management of capital projects.
- to establish facility and system standards to ensure a consistent service level and efficient and economical provision of works.
- to plan and manage engineering and construction projects for the community programs for dust control.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	15	575	500	500	2,915
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	15	575	500	500	2,915
Capital Recoveries	(100)	-	3,515	4,100	531

*% Change from Revised Forecast to 1992-93 Main Estimates

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Project Management				
Buildings & Works				
Headquarters				
Dust Control Program				
Various (HQ)	575	-	-	575
Total Region	575	-	-	575
Total Buildings and Works	575	-	-	575
TOTAL ACTIVITY	575	-	-	575

ACCOMMODATION SERVICES

Accommodation Services is responsible for all aspects of property management for the Government of the Northwest Territories, including the administration of leased and owned office and staff accommodation across the Northwest Territories and the disposal of surplus assets.

In support of the department's mandate and goals, the following is the key structural objective of this activity:

- to update and implement office accommodation plans and programs for headquarters and regions, consistent with the Office Space Allocations Standards Policy.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	(33)	1,804	2,688	2,057	1,455
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	(33)	1,804	2,688	2,057	1,455
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Accommodation Services				
Buildings & Works				
Headquarters				
Office Renovations/Tenant Improvements				
Yellowknife	750	-	-	750
Total Region	750	-	-	750
Fort Smith				
Office Renovations/Tenant Improvements				
Var Fort Smith	125	-	-	125
Total Region	125	-	-	125
Inuvik				
Office Renovations/Tenant Improvements				
Var Inuvik	334	-	-	334
Total Region	334	-	-	334
Baffin				
Office Renovations/Tenant Improvements				
Var Baffin	400	-	-	400
Total Region	400	-	-	400

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Keewatin				
Office Renovations/Tenant Improvements				
Var Keewatin	150	-	-	150
Total Region	150	-	-	150
Kitikmeot				
Office Renovations/Tenant Improvements				
Var Kitikmeot	45	-	-	45
Total Region	45	-	-	45
Total Buildings and Works	1,804	-	-	1,804
TOTAL ACTIVITY	1,804	-	-	1,804

BUILDINGS AND WORKS

Buildings and Works is responsible for repairing buildings and works owned by the Government of the Northwest Territories. Emphasis is placed on preventive maintenance as a means to reduce breakdowns and increase the life of the assets and on energy efficient operation of all GNWT facilities. Maintenance work is contracted wherever practical.

In support of the department's mandate and goals the following are the key structural objectives of this activity:
- to repair GNWT buildings and works based upon the Maintenance Management System.
- to manage the GNWT's heat recovery program.
- to manage the Energy Conservation Capital Program.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	(40)	1,535	2,573	1,545	972
Acquisition of Equipment	900	100	10	10	660
Contributions	-	-	-	-	-
Total Capital Expenditures	(37)	1,635	2,583	1,555	1,632
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Buildings And Works				
Buildings & Works				
Headquarters				
Energy Conservation				
Various (HQ)	450	-	-	450
Upgrade Laing Building				
Yellowknife	500	1,858	150	2,508
Residual Heat Recovery				
Various (HQ)	140	964	275	1,379
Total Region	1,090	2,822	425	4,337
Fort Smith				
Material Storage Building				
Jean Marie River	25	30	-	55
Milton Building Upgrade				
Fort Simpson	90	185	75	350
Total Region	115	215	75	405
Baffin				
Federal Building Upgrade				
Iqaluit	50	110	1,210	1,370
High Temperature Hot Water System				
Iqaluit	280	-	140	420
Total Region	330	110	1,350	1,790
Total Buildings and Works	1,535	3,147	1,850	6,532

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Equipment Acquisition				
Baffin				
Power Generation System				
Sanikiluaq	100	795	100	995
Total Region	100	795	100	995
Total Acquisition of Equipment	100	795	100	995
TOTAL ACTIVITY	1,635	3,942	1,950	7,527

VEHICLES AND EQUIPMENT

The Vehicles and Equipment activity is responsible for the acquisition, repair and replacement of all Government of the Northwest Territories' vehicles and equipment, excluding Department of Transportation vehicles and equipment.

In support of the department's mandate and goals, the following is the key structural objective of this activity:

- to acquire and replace GNWT vehicles and mobile equipment, excluding Department of Transportation vehicles and equipment.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	(28)	500	696	696	732
Contributions	-	-	-	-	-
Total Capital Expenditures	(28)	500	696	696	732
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Vehicles And Equipment				
Equipment Acquisition				
Headquarters				
Vehicles and Equipment Yellowknife	32	-	-	32
Total Region	32	-	-	32
Fort Smith				
Vehicles and Equipment Var Fort Smith	84	-	-	84
Total Region	84	-	-	84
Inuvik				
Vehicles and Equipment Var Inuvik	125	-	-	125
Total Region	125	-	-	125
Baffin				
Vehicles and Equipment Var Baffin	178	-	-	178
Total Region	178	-	-	178

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Keewatin				
Vehicles and Equipment				
Var Keewatin	64	-	-	64
Total Region	64	-	-	64
Kitikmeot				
Vehicles and Equipment				
Var Kitikmeot	17	-	-	17
Total Region	17	-	-	17
Total Acquisition of Equipment	500	-	-	500
TOTAL ACTIVITY	500	-	-	500

CAPITAL RECOVERIES
($000)

	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Capital Recoveries				
Other Capital Recoveries				
Federal Sales Tax Rebate	-	-	-	765
Other Capital Recoveries	-	-	-	438
Total Other Capital Recoveries	-	-	-	1,203
Sale of Assets				
Community Granular Program	-	3,515	4,100	531
Total Sale of Assets	-	3,515	4,100	531
Capital Recoveries	-	3,515	4,100	1,734

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Buildings and Works	2,475	240	334	730	150	45
Acquisition of Equipment	32	84	125	278	64	17
Contributions	-	-	-	-	-	-
	2,507	324	459	1,008	214	62

Transportation

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DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the Department of Transportation have the mandate to plan, design, construct or reconstruct, acquire, operate and maintain public transportation infrastructure in the NWT, including community airports and docks and the highways system, and to regulate and licence individuals and vehicles operating in the NWT.

DEPARTMENTAL GOALS

1. That a comprehensive, integrated transportation network, including land, marine and air modes, is designed, constructed, operated and maintained efficiently and economically, to ensure the safe, accessible and reliable movement of people and goods, to meet the social and economic aspirations of the people of the NWT.

2. That the maximum employment of northern and local residents and the maximum use of northern and local businesses in the design, construction, operation and maintenance of the NWT transportation network are achieved.

3. That the public and private sectors and general public are informed and consulted on transportation programs and services.

4. That the program directions outlined in the Transportation Strategy are implemented and achieved. These include the improvement and upgrading of existing infrastructure, developing new facilities to promote economic growth across the NWT, providing assistance to improve the accessibility of transportation services, and ensuring that the department's activities are carried out to an appropriate standard.

The department supports local employment and the development of a strong northern private sector. Specific policies, directives and procedures and contract documents are being utilized to support this thrust. It is anticipated that the department will spend over $30 million, out of a total capital budget of $36 million, in the north on direct employment, and on contracts for highway, airport and community wharves construction projects in 1992-93.

In support of Government of the Northwest Territories (GNWT) Privatization and Transfer Policies, the department will continue to identify and provide opportunities where programs and services can be privatized and devolved. In addition, the Affirmative Action and Local Involvement Policies of the GNWT are also reflected in the way in which the programs of this department are carried out.

The various programs and services delivered by this department affect all communities in the Northwest Territories. The Department of Transportation will continue to deliver its services and programs in a manner that maximizes northern business and local employment opportunities. The department intends, over time, to transfer community-based transportation infrastructure to the communities.

DEFINITIVE OBJECTIVES

Activity	**Objectives**
Directorate	To support federal/provincial negotiations for funding of NWT Transportation Strategy initiatives.
	To advocate NWT objectives in the the review of the National Transportation Act and the formulation of a National Highways Policy.
Transportation Planning	To prepare regional transportation plans for the Kitikmeot, Keewatin and Inuvik regions.
	To prepare a long term plan for new road construction.
	To pursue joint territorial/federal planning and implementation of marine facility improvements.
	To develop environmental guidelines for implementation of transportation projects.
Marine Services	To launch the new Liard River ferry at Fort Simpson.
Highway Operations	To improve surface conditions on the Liard Highway.
	To provide roadside rest stops and pullouts and to enhance safety and tourism.
Arctic Airports	To research methods of stabilizing gravel runway surfaces.
Motor Vehicles	To develop a long term plan for vehicle inspection stations, including possible cooperative efforts with adjacent jurisdictions.

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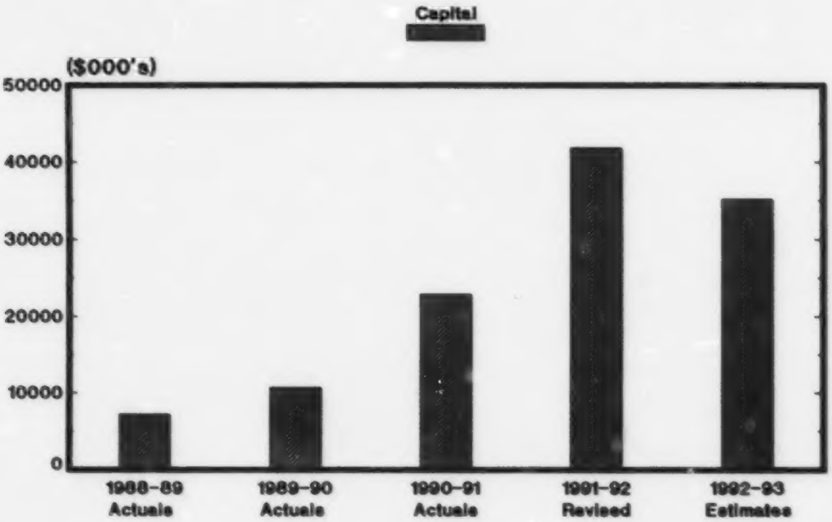
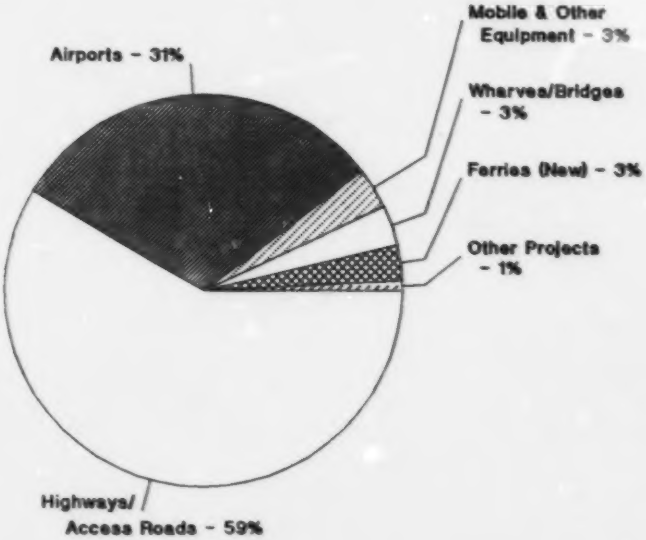
Five Year Expenditure Comparison



Percentage Allocation by Project Type



PROGRAM SUMMARY

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	(14)	32,981	38,289	29,621	20,775
Acquisition of Equipment	(37)	2,195	3,505	1,470	2,098
Contributions	-	-	-	-	-
Total Capital Expenditures	(16)	35,176	41,794	31,091	22,873
Capital Recoveries	28	2,456	1,926	963	819

*% Change from Revised Forecast to 1992-93 Main Estimates

MARINE SERVICES

The Marine Services Division is responsible for the planning, operation and maintenance of vessels and support facilities at ferry crossings on the highway system and for providing marine expertise.

Marine Services' key structural objectives are:

- To operate and maintain ferries and support facilities on the NWT highway system;

- To develop and implement plans for the rehabilitation and replacement of ferry crossing infrastructure and vessels:

- To identify and develop opportunities for the devolution of Federal Marine Programs; and;

- To increase the employment of northern and local residents and the use of northern and local business in the operation and maintenance of marine services.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	(58)	1,100	2,620	3,510	332
Acquisition of Equipment	(72)	25	90	90	214
Contributions	-	-	-	-	-
Total Capital Expenditures	(58)	1,125	2,710	3,600	546
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Marine Services				
Buildings & Works				
Headquarters				
Infrastructure Dev't - Ferry Crossings Various (HQ)	550	-	-	550
Marine Workshops and Garages - Crossings Various (HQ)	50	-	-	50
Total Region	600	-	-	600
Fort Smith				
Construct New Ferry: Liard River Var Fort Smith	500	2,562	-	3,062
Total Region	500	2,562	-	3,062
Total Buildings and Works	1,100	2,562	-	3,662
Equipment Acquisition				
Headquarters				
Machinery and Equipment Various (HQ)	25	-	-	25
Total Region	25	-	-	25
Total Acquisition of Equipment	25	-	-	25
TOTAL ACTIVITY	1,125	2,562	-	3,687

HIGHWAY OPERATIONS

The Highway Operations Division is responsible for ensuring that NWT highways are maintained to a level consistent with approved standards based on traffic use and to provide safe and reliable inter-community travel. This includes maintenance of the all-weather road network and the construction and maintenance of winter roads.

Highway Operations' key structural objectives are:

- To operate and maintain highways to standards based on traffic use and public safety that ensures safe and reliable inter-community travel;

- To construct and maintain a winter road network to provide for the safe and convenient transportation of people and goods;

- To purchase and maintain the mobile equipment fleet for the department; and

- To increase local employment and business opportunities through the use of special approaches to program delivery.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	(35)	1,405	2,154	1,765	737
Acquisition of Equipment	(14)	1,170	1,365	1,380	1,300
Contributions	-	-	-	-	-
Total Capital Expenditures	(27)	2,575	3,519	3,145	2,037
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Highway Operations				
Buildings & Works				
Headquarters				
Renovate/Replace Highway Mtce Camps Various (HQ)	960	-	-	960
Roadside Tourist Facilities Various (HQ)	50	-	-	50
Total Region	1,010	-	-	1,010
Fort Smith				
ROW Clearing - Liard Highway Var Fort Smith	25	-	-	25
Grade Stabilization - Liard Highway Var Fort Smith	300	600	530	1,430
Total Region	325	600	530	1,455
Inuvik				
Dempster Highway Surface Improvements Var Inuvik	70	-	-	70
Total Region	70	-	-	70
Total Buildings and Works	1,405	600	530	2,535

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Equipment Acquisition				
Headquarters				
Mobile Equipment				
Various (HQ)	1,170	-	-	1,170
Total Region	1,170	-	-	1,170
Total Acquisition of Equipment	1,170	-	-	1,170
TOTAL ACTIVITY	2,575	600	530	3,705

ARCTIC AIRPORTS

The Arctic Airports Division is responsible for the provision of airport and aviation facilities and services to encourage the development of safe, reliable and accessible commercial air services to Northwest Territories communities. Municipal governments are encouraged to assume full responsibility for airport operations and maintenance, thereby assuring economic benefit and employment for local residents, as well as local participation in decisions affecting air transportation at both the community and regional levels.

Arctic Airports' key structural objectives are:

- To manage, operate and maintain territorial airports;

- To develop new approaches to maximize local and northern involvement in operation and maintenance of territitorial airports;

- To develop and implement plans for the rehabilitation and replacement of airport infrastructure; and

- To participate in ongoing research and technology development and exchange involving Canadian and international airport and aviation associations.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	(14)	4,282	4,955	1,961	5,731
Acquisition of Equipment	(51)	1,000	2,050	-	584
Contributions	-	-	-	-	-
Total Capital Expenditures	(25)	5,282	7,005	1,961	6,315
Capital Recoveries	-	-	-	-	430

*% Change from Revised Forecast to 1992-93 Main Estimates

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Arctic Airports				
Buildings & Works				
Headquarters				
Airfield Surface Evaluations				
Various (HQ)	75	-	-	75
Airport Plans/Pre-Engineering Studies				
Various (HQ)	100	-	-	100
Deficiency Upgrades-Airport Facilities				
Various (HQ)	557	-	-	557
Barrier-Free Access Program				
Various (HQ)	70	-	-	70
Total Region	802	-	-	802
Inuvik				
Airport Improvements				
Colville Lake	50	57	250	357
Airport Parking Garage				
Fort McPherson	35	-	305	340
Total Region	85	57	555	697
Baffin				
Rehab Airside Surfaces				
Sanikiluaq	150	-	2,720	2,870
Air Terminal Building				
Igloolik	150	100	20	270
Total Region	300	100	2,740	3,140

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Keewatin				
Runway Extension				
Chesterfield Inlet	275	740	-	1,015
Rehab Airside Surfaces				
Repulse Bay	700	50	1,520	2,270
Resurface/Reconstruct Access Road				
Whale Cove	25	-	305	330
Apron Paving				
Rankin Inlet	500	43	450	993
Air Terminal Building				
Arviat	20	1,387	-	1,407
Airport Parking Garage				
Arviat	35	-	480	515
Rehab/Expand Air Terminal Building				
Rankin Inlet	250	90	3,050	3,390
Airport Parking Garage				
Whale Cove	40	-	435	475
Groundside Improvements				
Arviat	150	-	-	150
Replace Security Fence C/W Electric Gate				
Rankin Inlet	25	10	105	140
Total Region	2,020	2,320	6,345	10,685
Kitikmeot				
Rehab Airside Surfaces				
Spence Bay	460	-	-	460
Rehab Airside Surfaces				
Gjoa Haven	200	10	-	210

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Airport Parking Garage				
Holman Island	315	25	5	345
Rehab/Expand Air Terminal Building				
Coppermine	100	100	-	200
Total Region	1,075	135	5	1,215
Total Buildings and Works	4,282	2,612	9,645	16,539
Equipment Acquisition				
Headquarters				
Airport Vehicles & Equipment				
Various (HQ)	1,000	-	-	1,000
Total Region	1,000	-	-	1,000
Total Acquisition of Equipment	1,000	-	-	1,000
TOTAL ACTIVITY	5,282	2,612	9,645	17,539

MOTOR VEHICLES

The Motor Vehicles Division administers various Acts and Regulations through the provision of driver licensing, vehicle registration and road safety services. It also enforces trucking industry compliance with these Acts and Regulations; the intent being the protection of the public, the environment and the NWT highway system.

Motor Vehicles' key structural objectives are:

- To deliver a driver examination program that ensures only trained and qualified driver use of the NWT highways;

- To provide a motor vehicle registration program that ensures the safe and orderly operation of vehicles within the NWT;

- To provide enforcement and other regulatory control activities to ensure motor carrier industry compliance with legislation with respect to weights, dimensions, fitness, mechanical safety, and the transportation of dangerous goods;

- To maintain an accurate, current registry of driver, vehicle and carrier records in accordance with the Motor Vehicle Act and driver safety standards; and

- To promote and support safety programs for drivers and vehicles.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	167	200	75	75	-
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	167	200	75	75	-
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Motor Vehicles				
Buildings & Works				
Headquarters				
Vehicle Inspection Stations				
Various (HQ)	200	-	-	200
Total Region	200	-	-	200
Total Buildings and Works	200	-	-	200
TOTAL ACTIVITY	200	-	-	200

TRANSPORTATION PLANNING

The Transportation Planning Division is responsible for: the ongoing development and promotion of comprehensive transportation strategies in consultation with stakeholders; the preparation and implementation of GNWT capital plans and programs for upgrading and expanding transportation infrastructure; representing and promoting GNWT priorities with other agencies; and coordinating departmental needs for land management, environmental studies and permits.

The key structural objectives of Transportation Planning are:

- To develop and promote comprehensive strategic transportation plans;

- To prepare planning studies, systems plans, and modal plans for airport development, highway reconstruction, new road construction, community access roads and community wharves: and to co-ordinate the preparation and monitoring of the department's capital plan;

- To coordinate and promote GNWT priorities in federal program areas;

- To provide departmental standards, procedures and expertise in environmental affairs and in land acquisition, management and disposal;

- To provide departmental standards, procedures, and expertise in traffic engineering.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	(9)	25,994	28,485	22,310	13,975
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	(9)	25,994	28,485	22,310	13,975
Capital Recoveries	28	2,456	1,926	963	389

*% Change from Revised Forecast to 1992-93 Main Estimates

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Buildings & Works				
Headquarters				
Highway Pre-Engineering				
Various (HQ)	390	-	-	390
Airport Planning Studies				
Various (HQ)	350	-	-	350
New Roads Planning Studies				
Various (HQ)	200	-	-	200
New Comm Access Rds. Planning Studies				
Various (HQ)	25	-	-	25
Pre-Engineering Community Wharves				
Various (HQ)	39	-	-	39
Community Access Roads - Contribution				
Various (HQ)	150	-	-	150
Community Access Roads - Pre-Engineering				
Various (HQ)	25	-	-	25
Total Region	1,179	-	-	1,179
Fort Smith				
Hwy 3 - Rae Access Rehabilitation				
Var Fort Smith	100	6,758	-	6,858
Hwy 3 Yellowknife km 0-24 Recon & Pave				
Var Fort Smith	1,492	-	-	1,492
Hwy 3 - Yknife Km 25-44 Recon & Pave				
Var Fort Smith	2,300	-	-	2,300
Hwy 3 Yellowknife km 44-65 Recon & Pave				
Var Fort Smith	1,260	-	-	1,260

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Hwy 3 - Yknife Km 225-237 Recon & Pave Var Fort Smith	2,440	-	-	2,440
Hwy 3 Yknife km 333-339 Recon & Pave Var Fort Smith	1,125	875	-	2,000
Hwy 1 Mack. km 136-181 Recon & Pave Var Fort Smith	2,500	-	3,200	5,700
Hwy 1 Mack. km 414 Jean Marie R Br Var Fort Smith	60	-	-	60
Hwy 1 Mack km 84-136 Recon & Pave Var Fort Smith	5,500	8,382	750	14,632
New Airport Development Snare Lake	150	150	2,150	2,450
New Airport Development Lac La Marte	2,150	30	220	2,400
New All-Weather Roads - Wrigley Ext. Var Fort Smith	120	-	3,900	4,020
Hwy 5 - Ft. Smith Km 0-60 Overlay Var Fort Smith	900	-	-	900
Jean Marie River - Access to Hwy #1 Jean Marie River	150	100	1,800	2,050
New Airport Development Snowdrift	1,400	420	600	2,420
New Airport Development Rae Lakes	402	1,665	-	2,067
Total Region	22,049	18,380	12,620	53,049

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Inuvik				
Hwy 8 - Dempster Km 0-257 Grade Repairs Var Inuvik	449	1,176	47,400	49,025
New Airport Development Fort Franklin	30	30	800	860
Airport Airside Enhancements Tuktoyaktuk	20	-	300	320
New Airport Development Paulatuk	1,062	1,511	1,253	3,826
Total Region	1,561	2,717	49,753	54,031
Baffin				
Community Wharves Arctic Bay	140	-	-	140
Community Wharves Broughton Island	185	-	-	185
Community Wharves Sanikiluaq	200	-	-	200
Community Wharves Pangnirtung	40	-	-	40
Community Wharves Iqaluit	50	-	-	50
Community Wharves Igloolik	200	-	-	200
Total Region	815	-	-	815

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Kitikmeot				
New Airport Development				
Pelly Bay	90	30	2,900	3,020
Airport Airside Enhancements				
Coppermine	20	-	-	20
Community Wharves				
Gjoa Haven	130	-	-	130
Community Access Road to Swan Lakes				
Gjoa Haven	150	150	-	300
Total Region	390	180	2,900	3,470
Total Buildings and Works	25,994	21,277	65,273	112,544
TOTAL ACTIVITY	25,994	21,277	65,273	112,544

CAPITAL RECOVERIES
($000)

	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Capital Recoveries				
Construction Recoveries				
New Airport Development - Rae Lakes	201	944	216	37
New Airport Development - Snowdrift	650	434	216	10
New Airport Development - Paulatuk	470	548	531	342
Arctic Airport Transfer	-	-	-	400
New Airport Development - Lac La Martre	1,075	-	-	-
New Airport Development - Fort Franklin	15	-	-	-
New Airport Development - Pelly Bay	45	-	-	-
Air Terminal Repairs - Coppermine	-	-	-	30
Total Construction Recoveries	2,456	1,926	963	819
Capital Recoveries	2,456	1,926	963	819

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Buildings and Works	3,791	22,874	1,716	1,115	2,020	1,465
Acquisition of Equipment	2,195	-	-	-	-	-
Contributions	-	-	-	-	-	-
	5,986	22,874	1,716	1,115	2,020	1,465

Renewable Resources

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DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Minister and the Department of Renewable Resources is to manage, regulate, and encourage the sustainable development of wildlife and forest resources and to provide environmental protection measures and planning for land and water use in support of the renewable resource economy.

The Minister and the department also have the mandate to ensure that the interests of the Government of the Northwest Territories and northern people are represented in all other renewable resource sectors.

DEPARTMENTAL GOALS

1. Renewable resources are managed and developed according to the principles of conservation.

2. The quality of the natural environment is maintained and enhanced.

3. The department's role in environmental protection and other renewable resource sectors is strengthened and expanded.

4. The maximum involvement of local residents and the maximum use of their knowledge in renewable resource programs are achieved.

5. The benefits accruing to northern residents from the use of renewable resources are maximized.

DEFINITIVE OBJECTIVES

Activity	**Objectives**
Field Operations	To provide cold storage facilities in Arviat and Baker Lake to extend the useful life of the department's seasonal equipment.
	To add a cold storage facility to the laboratory/warehouse complex in Fort Smith in order to protect seasonal equipment and to upgrade the whole facility to meet operational requirements.
Forest Fire Management	To upgrade the Lightning Location System by acquiring and installing one new direction finder at Inuvik and four new computer display systems at Yellowknife, Fort Smith, Hay River and Fort Simpson, in order to improve the ability of the department to accurately locate lightning strikes.
	To enhance the "Values-at-Risk Data Base" as required under the Fire Management Policy by acquiring Geographic Information System hardware and software.
	To plan and design the replacement base in Fort McPherson, so that it meets Health and Safety Standards and operational requirements.
	To renovate and reconstruct facilities at Sunny Lake Satellite Base in order to meet Health and Safety Standards and operational requirements.
	To increase the height of the perimeter fencing at the Fort Smith Heliport in order to meet safety requirements.
	To complete renovations at the following fire towers in order to meet current safety standards: Fort Liard, Redknife Tower, Trout Lake, Horn Plateau, Marion Lake and Eagle Ridge.

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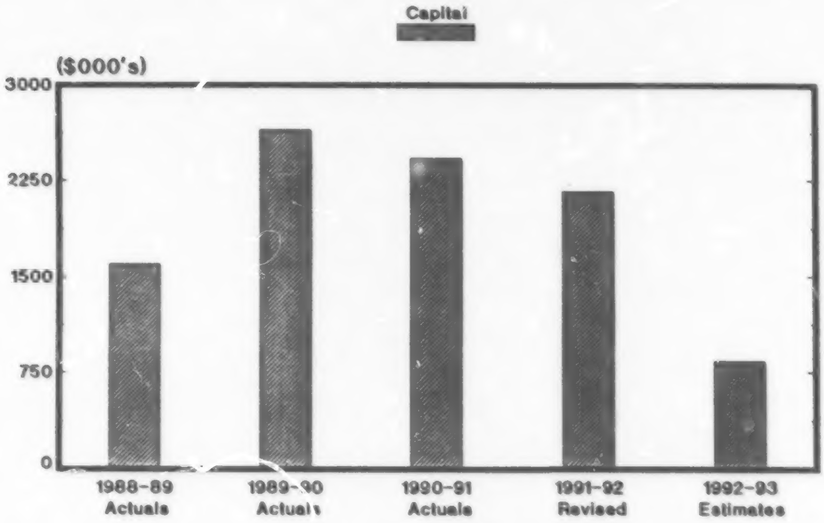
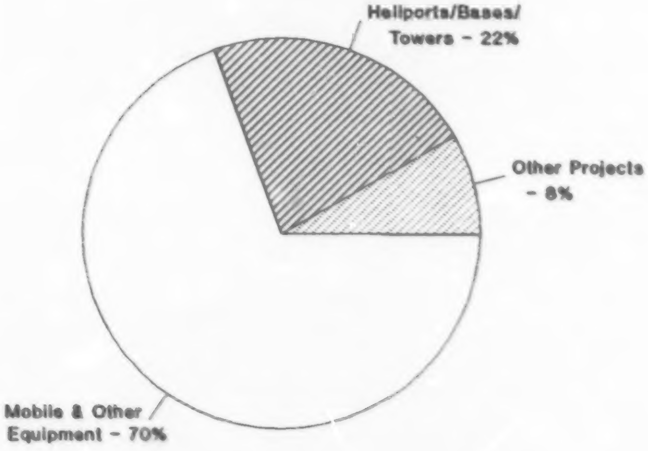
Five Year Expenditure Comparison



Percentage Allocation by Project Type



PROGRAM SUMMARY

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	(84)	256	1,572	1,534	1,184
Acquisition of Equipment	(2)	582	591	611	1,239
Contributions	-	-	-	-	-
Total Capital Expenditures	(61)	838	2,163	2,145	2,423
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

WILDLIFE MANAGEMENT

Wildlife Management is responsible for implementing programs designed to assess the status and productivity of wildlife populations. It provides advice on the limits of sustainable yield. Effort is focused primarily upon caribou, polar bear, gyrfalcon, and muskox, with secondary projects that deal with moose, wood bison, Dall sheep, and furbearers.

Small research laboratories are operated in the regions which, along with field research projects, require the acquisition of laboratory and camp equipment.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	(93)	12	167	167	217
Contributions	-	-	-	-	-
Total Capital Expenditures	(93)	12	167	167	217
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Wildlife Management				
Equipment Acquisition				
Headquarters				
Computer Equipment				
Yellowknife	12	-	-	12
Total Region	12	-	-	12
Total Acquisition of Equipment	12	-	-	12
TOTAL ACTIVITY	12	-	-	12

CONSERVATION EDUCATION & RESOURCE DEV.

The Conservation Education and Resource Development Division is responsible for support to three major areas within the Department.

Conservation Education requires equipment to allow for development of multi-media information, education and training materials.

The Resource Development Section is involved with feasibility studies and projects which require limited capital equipment acquisition.

The Fur Management Section provides support to the trapping industry and requires specialized capital equipment purchases.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	-	-	-	-	59
Contributions	-	-	-	-	-
Total Capital Expenditures	-	-	-	-	59
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

POLLUTION CONTROL

Pollution Control administers the Environmental Protection Act and the Pesticide Act in its effort to maintain the environmental quality that the North now enjoys. Many of its programs are set up to monitor and regulate activities that adversely or have the potential to adversely affect the natural environment. Particular emphasis is placed on control of spills of contaminants, management of hazardous wastes, air pollution and control of pesticides. For these activities the division requires safety and other technical equipment.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	-	-	-	-	15
Acquisition of Equipment	80	18	10	10	-
Contributions	-	-	-	-	-
Total Capital Expenditures	80	18	10	10	15
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Pollution Control				
Equipment Acquisition				
Headquarters				
Tools/Equipment				
Various (HQ)	18	-	-	18
Total Region	18	-	-	18
Total Acquisition of Equipment	18	-	-	18
TOTAL ACTIVITY	18	-	-	18

FIELD OPERATIONS

Field Operations is responsible for the delivery of departmental programs at the regional and area level. It is the principal point of contact, for the department, with resource harvesters.

The works and equipment obtained through capital funding provide facilities and mobile equipment necessary to deliver these programs to the harvesters, both in the community, and on the land.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	(86)	60	443	460	129
Acquisition of Equipment	162	272	104	104	626
Contributions	-	-	-	-	-
Total Capital Expenditures	(39)	332	547	564	755
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Field Operations				
Buildings & Works				
Fort Smith				
Warehouse/Laboratory Upgrade Fort Smith	10	-	25	35
Total Region	10	-	25	35
Keewatin				
Cold Storage Facility Baker Lake	25	-	-	25
Cold Storage Facility Arviat	25	-	-	25
Total Region	50	-	-	50
Total Buildings and Works	60	-	25	85
Equipment Acquisition				
Headquarters				
Mobile Equipment Various (HQ)	31	-	-	31
Total Region	31	-	-	31
Fort Smith				
Mobile Equipment Var Fort Smith	40	-	-	40
Total Region	40	-	-	40

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Inuvik				
Mobile Equipment Norman Wells	40	-	-	40
Mobile Equipment Var Inuvik	35	-	-	35
Total Region	75	-	-	75
Baffin				
Mobile Equipment Var Baffin	60	-	-	60
Total Region	60	-	-	60
Keewatin				
Mobile Equipment Var Keewatin	36	-	-	36
Total Region	36	-	-	36
Kitikmeot				
Mobile Equipment Var Kitikmeot	30	-	-	30
Total Region	30	-	-	30
Total Acquisition of Equipment	272	-	-	272
TOTAL ACTIVITY	332	-	25	357

FOREST FIRE MANAGEMENT

Forest Fire Management is responsible for all activity related to forest fire management in the Northwest Territories. The facilities required for this program include air tanker bases, helicopter bases, bunkhouses and camps, lookout towers, remote weather stations, lightning detectors, and a large quantity and variety of equipment for use by ground and air crews. The works and equipment obtained through capital funding provide the department with fire response capabilities strategically located to service all areas of the forest fire zone of the Northwest Territories.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	(83)	196	1,129	1,074	1,040
Acquisition of Equipment	(10)	280	310	330	337
Contributions	-	-	-	-	-
Total Capital Expenditures	(67)	476	1,439	1,404	1,377
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Forest Fire Management				
Buildings & Works				
Headquarters				
Bulk Fuel System YK District Office				
Yellowknife	10	-	-	10
Fire Towers				
Various (HQ)	25	-	-	25
Total Region	35	-	-	35
Fort Smith				
Base				
Fort Resolution	10	813	-	823
Heliport Upgrades				
Fort Smith	25	-	-	25
Total Region	35	813	-	848
Inuvik				
Sunny Lake Satellite Base (Renovation)				
Inuvik	60	-	-	60
Base				
Fort Norman	16	903	-	919
Base				
Fort McPherson	50	45	1,220	1,315
Total Region	126	948	1,220	2,294
Total Buildings and Works	196	1,761	1,220	3,177

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Equipment Acquisition				
Headquarters				
Mobile Equipment				
Various (HQ)	100	-	-	100
Communications Equipment				
Various (HQ)	80	-	-	80
Fire Equipment				
Various (HQ)	50	-	-	50
Computer Equipment				
Various (HQ)	50	-	-	50
Total Region	280	-	-	280
Total Acquisition of Equipment	280	-	-	280
TOTAL ACTIVITY	476	1,761	1,220	3,457

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Buildings and Works	35	45	126	-	50	-
Acquisition of Equipment	341	40	75	60	36	30
Contributions	-	-	-	-	-	-
	376	85	201	60	86	30

Municipal and Community Affairs

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DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the department are responsible for the development of local governments, responsive and responsible to the residents, with sufficient legal authority and resources to carry out municipal responsibilities, to provide their public programs and services essential to good community life, and to deal effectively with other governments and organizations.

DEPARTMENT GOALS

1. Competent and capable local governments, able to govern their communities credibly and to provide for the delivery of municipal programs and services within legislative, administrative and financial standards.

2. Sport and recreation facilities, programs, services and leadership skills which contribute to the well-being of individuals and the quality of life of residents of the NWT.

3. Attractive, safe and healthy human settlements necessary for the social and economic development of NWT communities.

4. Communities with the appropriate technical and financial resources to guide the future use and development of land within municipal boundaries and to achieve local priorities and objectives that are consistent with territorial policies and priorities.

5. Crown lands transferred to community control, where practicable, and made available, when needed, to the public on an equitable basis.

6. Communities and governments which can respond to civil emergencies.

ENVIRONMENT

The Department of Municipal and Community Affairs provides capital assistance, advisory support and guidance to municipal governments for the purpose of obtaining municipal infrastructure. In providing this assistance, the department may delegate management authority and responsibility to the municipal government in response to local willingness and capabilities. The department provides support to municipal governments in the following program areas: the co-ordination of capital planning; comprehensive community planning; planning and lands administration; municipal engineering for water and sanitation, municipal buildings, and roads projects; air photography, community control surveys, mapping and legal surveys; planning and acquisition of recreation facilities; and the acquisition of private lands for government or community development purposes.

DEPARTMENTAL OVERVIEW

The department and its clients continue to be challenged to maximize cost effectiveness in the planning and utilization of municipal capital infrastructure in harsh arctic conditions. In particular, the proper management and operation of existing municipal infrastructure is important to the efficient functioning of a municipality.

In the still undeveloped economy of the Northwest Territories, municipal capital projects remain an important stimulus to short term employment and economic growth at the local level.

ASSUMPTIONS

The continuing need for a partnership between local governments and the Department of Municipal and Community Affairs is based substantially on the following assumptions:

- local government's aspirations for increased authority and management control at the community level.

- the GNWT's desire to provide increased authority and management control to communities as identified in the Strength at Two Levels Report.

- the ongoing need for progressive development of local political leadership, accountability and administrative competence of municipal administrations in the use of its limited human, financial and systems resources.

The department's capital resources in 1992-93 are insufficient to respond to all identified basic needs, infrastructure requirements to address community population growth, and the on-going replacement of aging infrastructure. However, the department's comprehensive capital planning process has identified, through consultation with local councils, the most urgent project needs for the 1992-93 fiscal year. These projects are included in the department's 1992-93 capital estimates.

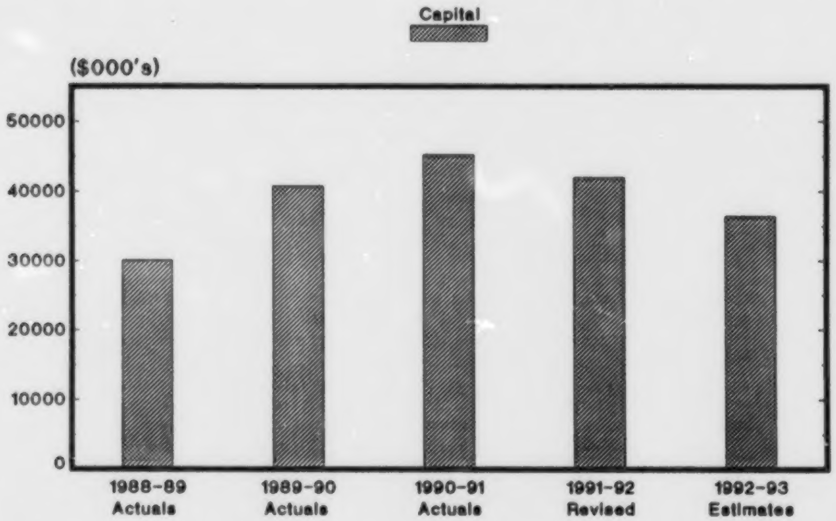
For the 1992-93 fiscal year, the department is continuing to emphasize the opportunities available for local governments to undertake directly the management and delivery of capital projects. This delegation of authority will be based on the willingness and the ability of the local governments to accept full, partial or limited authority for the capital projects.

Although the department's priority for the 1992-93 capital estimates continues to be the water and sanitation, the sport and recreation and the land development projects, there has been some increased emphasis placed on providing mobile equipment for: public health and fire protection; the acquisition of additional housing for municipal staff; the construction of community offices; and road construction in tax-based and non tax-based municipalities.

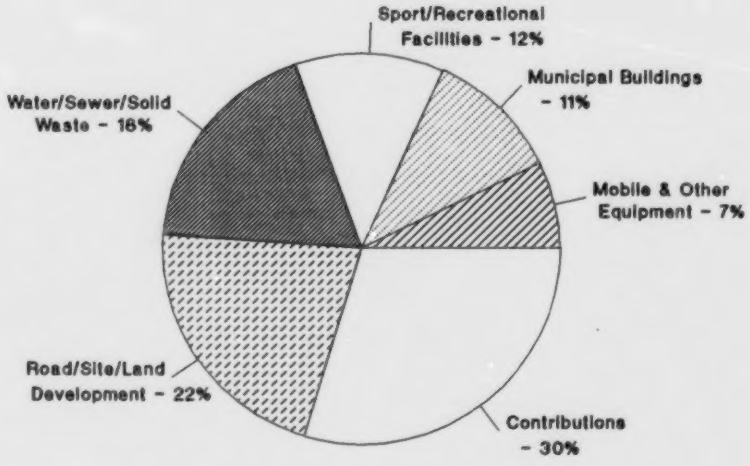
DEFINITIVE OBJECTIVES

Activity	**Objectives**
Directorate	To complete the development of an alternative emergency communications system for communities around the Great Slave Lake.
Community Works and Capital Planning	To review the department's Capital Standards and Criterion for fire protection, and for water and sanitation, incorporating engineering experienced gained since the last review, to address the needs of growing NWT communities.
Community Planning	To complete a total of eleven land use planning studies involving the preparation and/or review of community plans, land use plans and zoning by-laws.
Surveys and Mapping	To compile air photography of nineteen communities, control surveys of four communities and mapping of four communities for planning and land use purposes.
Sport and Recreation	To review the recommendations from the public consultations on Sport and Recreation Directions for the 1990's and recommend a course of action for the department.
Lands	To develop and implement revisions to the Commissioner's Land Regulations concerning the management of quarries on Commissioner's Land.

Five Year Expenditure Comparison



Percentage Allocation by Project Type



PROGRAM SUMMARY

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	(12)	22,932	26,115	23,528	29,249
Acquisition of Equipment	(18)	1,974	2,411	1,939	2,253
Contributions	(15)	11,445	13,434	12,641	13,767
Total Capital Expenditures	(13)	36,351	41,960	38,108	45,269
Capital Recoveries	(21)	379	477	477	855

*% Change from Revised Forecast to 1992-93 Main Estimates

DIRECTORATE

The Directorate is responsible for the day-to-day direction of the department and the implementation of departmental programs and policies.

Under the Directorate, the Emergency Measures organization coordinates the activation of emergency plans and maintains an inventory of specialized equipment which is made available in the event of civil emergencies.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	114	30	14	34	33
Contributions	-	-	-	-	-
Total Capital Expenditures	114	30	14	34	33
Capital Recoveries	(12)	15	17	17	-

*% Change from Revised Forecast to 1992-93 Main Estimates

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Directorate				
Equipment Acquisition				
Headquarters				
Emergency Measures Equipment Various (HQ)	30	-	-	30
Total Region	30	-	-	30
Total Acquisition of Equipment	30	-	-	30
TOTAL ACTIVITY	30	-	-	30

COMMUNITY WORKS AND CAPITAL PLANNING

Community Works and Capital Planning is responsible to:

i. develop and co-ordinate the departmental capital planning and allocation processes in a manner that is both technically sound and politically responsive to community and territorial levels of government;

ii. develop and implement the municipal engineering programs of the department;

iii. assist the other divisions of the department with the engineering aspects of delivering capital programs under their authority; and

iv. provide sound technical advice to the Deputy Minister, directors and superintendents of the Department of Municipal and Community Affairs.

v. promote and assist, through meetings and training sessions, cost-effective and comprehensive capital planning at the community/municipal level.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	(17)	11,310	13,556	11,873	12,478
Acquisition of Equipment	(16)	1,944	2,322	1,805	2,220
Contributions	(5)	10,810	11,330	12,076	12,314
Total Capital Expenditures	(12)	24,064	27,208	25,754	27,012
Capital Recoveries	-	74	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Community Works and Capital Planning				
Buildings & Works				
Headquarters				
Technical Studies, Water/Sewer				
Various (HQ)	175	-	-	175
Total Region	175	-	-	175
Fort Smith				
Garage Renovation				
Lac La Marte	40	137	42	219
Parking Garage - 2 Bay				
Wrigley	2	385	-	387
1-Bay Parking Garage				
Jean Marie River	10	-	2	12
Parking Garage - 1 Bay				
Kakisa	42	-	2	44
Parking Garage - 1 Bay				
Nahanni Butte	42	-	2	44
Parking Garage - 1 Bay				
Trout Lake	6	-	42	48
Maintenance Garage				
Snare Lake	350	200	5	555
Maintenance/Equipment Garage				
Jean Marie River	150	488	10	648
Community Office				
Lac La Marte	450	60	440	950
Water Supply Improvements				
Fort Resolution	5	45	-	50

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Water Supply Jean Marie River	2	41	-	43
Water Pumphouse/Truckfill Rae Lakes	320	35	330	685
Water/Sanitation Improvements Edzo	75	10	3	88
Water Supply Snare Lake	2	40	-	42
Water Supply Trout Lake	2	115	-	117
Water Supply Improvements Fort Providence	700	80	5	785
Sewage Lagoon Upgrading Rae	60	-	850	910
Sewage/Solid Waste Site Fort Resolution	20	5	65	90
Sewage/Solid Waste Site Snare Lake	10	-	-	10
Sewage/Solid Waste Snowdrift	193	284	710	1,187
Sewage/Solid Waste Disposal Site Trout Lake	360	35	305	700
Sewage/Solid Waste Site Kakisa	30	-	105	135
Solid Waste Site Jean Marie River	20	-	-	20
Water/Sewer/Solid Waste Planning Study Fort Liard	20	-	-	20
Firehall Detah	1	435	-	436

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Firehall Snowdrift	25	-	480	505
Firehall Fort Resolution	360	82	-	442
Firehall Hay River Reserve	2	564	-	566
Total Region	3,299	3,041	3,398	9,738
Inuvik				
Maintenance Garage Arctic Red River	375	-	5	380
Maintenance Garage Tuktoyaktuk	5	-	-	5
4-Bay Maintenance Garage Retrofit Sachs Harbour	200	40	6	246
Maintenance Garage Fort Franklin	60	45	5	110
Staff House Arctic Red River	20	-	-	20
Staff House - Replacement Fort McPherson	10	-	-	10
Staff House #37048 - Repair Fort McPherson	20	-	-	20
Community Office Upgrading Paulatuk	6	337	-	343
Pumping Station & Intake Upgrading Fort Norman	250	165	5	420
Pumphouse Upgrading Sachs Harbour	110	33	3	146

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Water Supply Improvement Paulatuk	5	895	-	900
Pumphouse & Intake Upgrading Aklavik	2	178	-	180
Core Area Utilidor Replacement Fort McPherson	5	2,024	-	2,029
Sewage Lagoon Study Fort Franklin	30	-	-	30
Sewage/Solid Waste Improvement Paulatuk	40	60	565	665
Garbage Site Extension Arctic Red River	40	-	5	45
Solid Waste Extension Fort Norman	10	-	-	10
Garbage Site Extension Aklavik	40	-	-	40
Bulky Waste Site & Planning Site Fort Good Hope	10	-	38	48
Firehall Fort Franklin	5	475	-	480
Firehall Construction Fort Good Hope	55	-	480	535
Sewage/Solid Waste Sachs Harbour	60	356	-	416
Total Region	1,358	4,608	1,112	7,078

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Baffin				
3-Bay Parking Garage Renovation				
Igloolik	100	20	5	125
3-Bay Maintenance/Parking Garage				
Resolute	5	629	-	634
Warehouse/Workshop				
Clyde River	30	-	205	235
Staff House Renovation				
Igloolik	75	-	-	75
Hamlet Office				
Arctic Bay	600	100	415	1,115
Hamlet Office				
Hall Beach	100	5	1,005	1,110
Increase Reservoir Storage				
Igloolik	682	202	105	989
Relocate Pipeline/Incr. Storage				
Cape Dorset	700	715	15	1,430
Solid Waste/Relocation Roadworks				
Pond Inlet	237	-	400	637
Solid Waste Disposal				
Broughton Island	82	-	70	152
Solid Waste Improvements				
Clyde River	45	3	45	93
Upgrade Solid Waste Site				
Sanikiluaq	60	-	-	60
Firehall				
Grise Fiord	480	40	15	535
Total Region	3,196	1,714	2,280	7,190

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Keewatin				
Parking Garage Improvement				
Coral Harbour	50	5	5	60
Maintenance Garage				
Coral Harbour	5	553	-	558
Maintenance Garage				
Arviat	5	592	-	597
Maintenance Garage				
Whale Cove	5	630	-	635
Staff House Renovations				
Rankin Inlet	75	-	-	75
Staff House Retrofit				
Baker Lake	60	-	-	60
Hamlet Office Renovations/Expansion				
Coral Harbour	35	-	-	35
Hamlet Office Renovations				
Rankin Inlet	2	455	-	457
Nipissar Water Supply Line Upgrading				
Rankin Inlet	120	10	155	285
Wolf Creek Water Supply Source				
Arviat	28	-	500	528
Water Supply Improvements				
Whale Cove	5	875	-	880
Water Intake & Pumphouse				
Baker Lake	100	183	1,075	1,358
Sewage Forcemain & Lift Station				
Baker Lake	5	116	460	581
Closing Distribution Loop				
Rankin Inlet	600	50	10	660
Utilidor - PVC Replacement				
Rankin Inlet	300	32	5	337

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Sewage Disposal Improvements				
Chesterfield Inlet	40	-	210	250
Macerator Station Upgrade				
Rankin Inlet	400	50	5	455
Solid Waste Improvements				
Chesterfield Inlet	150	30	10	190
Solid Waste/Sewage Improvements				
Coral Harbour	150	10	10	170
Relocation of Solid Waste				
Rankin Inlet	50	-	450	500
Water Improvements - Williamson Lake				
Rankin Inlet	670	1,402	10	2,082
Water Supply Improvement				
Chesterfield Inlet	50	3,920	-	3,970
Sewage Lagoon				
Whale Cove	2	607	-	609
Total Region	2,907	9,520	2,905	15,332
Kitikmeot				
3-Bay Parking Garage				
Cambridge Bay	25	-	410	435
2-Bay Maintenance Garage				
Coppermine	25	-	-	25
Maintenance Garage Retrofit				
Holman Island	20	-	95	115
Maintenance Garage Retrofit				
Spence Bay	20	-	125	145
Hamlet House Upgrades (2)				
Spence Bay	20	-	-	20

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Water Supply & Storage Improvements				
Cambridge Bay	40	-	410	450
Water Source Improvements				
Gjoa Haven	100	671	10	781
Water Intake/Supplyline Improvements				
Spence Bay	100	265	10	375
2-Bay Firehall				
Coppermine	25	-	485	510
Total Region	375	936	1,545	2,856
Total Buildings and Works	11,310	19,819	11,240	42,369
Equipment Acquisition				
Fort Smith				
Mobile Equipment (Various)				
Var Fort Smith	599	-	-	599
Total Region	599	-	-	599
Inuvik				
Mobile Equipment (Various)				
Var Inuvik	397	-	-	397
Total Region	397	-	-	397

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Keewatin				
Mobile Equipment (Various)				
Var Keewatin	223	-	-	223
Total Region	223	-	-	223
Kitikmeot				
Mobile Equipment (Various)				
Var Kitikmeot	725	-	-	725
Total Region	725	-	-	725
Total Acquisition of Equipment	1,944	-	-	1,944
Contributions				
Headquarters				
Granular Material Studies				
Various (HQ)	20	-	-	20
Pumphouse #4 - Boiler & Pumps				
Yellowknife	300	-	-	300
Water Monitoring & Control Upgrading				
Yellowknife	182	537	-	719
C.B.D. Sewer/Water Upgrading				
Yellowknife	1,000	-	-	1,000
Overall W/S System Analysis				
Yellowknife	40	-	-	40
Niven Lake Reclamation				
Yellowknife	25	-	-	25
Private Service Connection Assistance				
Various (HQ)	100	-	-	100

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Road/Sidewalk Construction				
Yellowknife	810	-	-	810
Total Region	2,477	537	-	3,014
Fort Smith				
Sidewalk Construction				
Fort Smith	50	-	-	50
Main Street Construction				
Fort Simpson	150	-	-	150
Non-Arterial Road Paving - Island				
Fort Simpson	20	-	-	20
Woodland Drive Re-Paving				
Hay River	55	-	-	55
Lot 553, Phase 3 Subdivision Upgrading				
Hay River	75	-	-	75
New Pumps Main Sewage Life Station				
Fort Smith	193	72	-	265
New Water Treatment Plant				
Fort Smith	2,928	320	10	3,258
Total Region	3,471	392	10	3,873
Inuvik				
Quarry Access Road				
Norman Wells	25	-	-	25
Hidden Lake Pump House				
Inuvik	120	-	-	120
Booster/Truckfill Station Replacement				
Norman Wells	1,175	1,026	10	2,211

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Water Supply Main				
Norman Wells	340	-	-	340
Trunk Main Foundation Replacement				
Inuvik	50	-	100	150
Sewer Bypass of Lift Station				
Inuvik	500	26	5	531
Trunk Sewer at Twin Lakes				
Inuvik	500	-	-	500
Total Region	2,710	1,052	115	3,877
Baffin				
Maintenance Garage				
Iqaluit	50	-	700	750
Apex Road Paving				
Iqaluit	10	-	-	10
Apex Rd. Subdivision - Collector Road				
Iqaluit	500	-	-	500
Treated Water Storage Phase I				
Iqaluit	90	140	1,050	1,280
Upgrade Water Treatment Plant				
Iqaluit	40	25	710	775
High Temperature Hot Water System				
Iqaluit	704	-	-	704
Trunk Sewer Federal Building				
Iqaluit	100	929	-	1,029
Mobile Equipment (Various)				
Var Baffin	658	-	-	658
Total Region	2,152	1,094	2,460	5,706

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Total Contributions	10,810	3,075	2,585	16,470
TOTAL ACTIVITY	24,064	22,894	13,825	60,783

COMMUNITY PLANNING

Community Planning provides an advisory service to assist communities to guide and control the use and development of land within their boundaries. Technical assistance and capital funding is provided in the preparation and administration of community plans and zoning by-laws. The planners assist the community councils to identify and plan for land development projects and new roads.

Capital funding is provided for hamlets, charter communities and settlements to develop building lots, construct new roads, upgrade existing roads, correct drainage problems and protect areas from erosion.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	-	6,064	6,058	6,503	5,565
Acquisition of Equipment	-	-	-	-	-
Contributions	(85)	30	205	-	-
Total Capital Expenditures	(3)	6,094	6,263	6,503	5,565
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Community Planning				
Buildings & Works				
Headquarters				
Community Plans - Tax Based				
Various (HQ)	15	-	-	15
Community Planning				
Various (HQ)	20	-	-	20
Total Region	35	-	-	35
Fort Smith				
Community Plans				
Var Fort Smith	80	-	-	80
Construction Area III & IV				
Rae	222	-	-	222
Land/Road/Site (Various)				
Var Fort Smith	409	-	-	409
Total Region	711	-	-	711
Inuvik				
Community Plans				
Var Inuvik	65	-	-	65
Shore Line Protection				
Aklavik	400	-	-	400
Land/Road/Site (Various)				
Var Inuvik	836	-	-	836
Total Region	1,301	-	-	1,301

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Baffin				
Area 5				
Pond Inlet	212	-	-	212
Community Plans/Studies				
Var Baffin	90	-	-	90
Residential Area 4				
Arctic Bay	169	-	-	169
Residential				
Igloolik	109	-	-	109
Residential Land Development				
Resolute	150	-	-	150
Infill Re-development				
Lake Harbour	184	-	-	184
Land/Road/Site (Various)				
Var Baffin	595	-	-	595
Total Region	1,509	-	-	1,509
Keewatin				
Community Plans				
Var Keewatin	50	-	-	50
Snowdrifting Abatement				
Baker Lake	100	-	-	100
Residential (near new school)				
Chesterfield Inlet	108	-	-	108
Commercial Core Area				
Rankin Inlet	63	-	-	63
Residential				
Rankin Inlet	400	-	-	400

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Residential (Shoreline)				
Repulse Bay	140	-	-	140
Residential Subdivision (Near Airport)				
Repulse Bay	250	-	-	250
Land/Road/Site (Various)				
Var Keewatin	661	-	-	661
Total Region	1,772	-	-	1,772
Kitikmeot				
Community Plans & Zoning By-laws				
Var Kitikmeot	40	-	-	40
Development Area 4, Northern Residential				
Gjoa Haven	238	-	-	238
Development Area 2, Residential				
Spence Bay	100	-	-	100
Land/Road/Site (Various)				
Var Kitikmeot	358	-	-	358
Total Region	736	-	-	736
Total Buildings and Works	6,064	-	-	6,064
Contributions				
Headquarters				
General Plan Review				
Yellowknife	30	-	-	30
Total Region	30	-	-	30
Total Contributions	30	-	-	30

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
TOTAL ACTIVITY	6,094	-	-	6,094

SURVEYS AND MAPPING

Surveys and Mapping is responsible for the provision of mapping and legal survey services, enabling stable planning and development of municipal infrastructure and the management and orderly disposition of lands.

The division is also responsible for the provision of an overall mapping and legal survey system and service for other government departments, other government agencies and the general public, and represents the department and the Government of the Northwest Territories on matters relating to surveys and mapping. These services include air photography, community control surveys, mapping, legal surveys, and related matters.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	(11)	767	865	745	853
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	(11)	767	865	745	853
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Surveys and Mapping				
Buildings & Works				
Headquarters				
Mapping & Aerial Photography Various (HQ)	367	-	-	367
Legal & Control Surveys Various (HQ)	400	-	-	400
Total Region	767	-	-	767
Total Buildings and Works	767	-	-	767
TOTAL ACTIVITY	767	-	-	767

SPORT AND RECREATION

The Sport and Recreation staff in headquarters and the regions provide advice and assistance in the planning and acquisition of recreation facilities. Funding in this activity is: for the construction or renovation of basic community halls and community gym facilities; for the construction or renovation of additional facilities such as arenas, curling rinks, seasonal pools, (pool equipment) and playfields; for programs to assist communities to undertake recreation master plans and feasibility studies; and for the completion of minor recreation projects such as playgrounds and similar capital projects .

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	(15)	4,421	5,201	4,232	10,064
Acquisition of Equipment	(100)	-	75	100	-
Contributions	(68)	605	1,899	565	1,453
Total Capital Expenditures	(30)	5,026	7,175	4,897	11,517
Capital Recoveries	(29)	290	410	410	784

*% Change from Revised Forecast to 1992-93 Main Estimates

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Sport And Recreation				
Buildings & Works				
Fort Smith				
Community Centre Snare Lake	10	-	-	10
Community Centre Trout Lake	317	56	473	846
Medium Arena Lac La Marte	10	-	-	10
Total Region	337	56	473	866
Inuvik				
M.Arena/L.Community Hall/1 Sheet Curling Fort Norman	10	2,170	1	2,181
Gymnasium Floor Repairs Sachs Harbour	5	10	100	115
Above Ground Pool Enclosure Fort McPherson	70	5	6	81
Above Ground Pool Enclosure Tuktoyaktuk	75	-	6	81
Total Region	160	2,185	113	2,458
Baffin				
Secondary Community Gym Broughton Island	5	575	-	580
Large Community Hall Clyde River	600	130	860	1,590

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Large Arena/2 Sheet Curling Rink				
Igloolik	2	2,370	-	2,372
Large Arena				
Sanikiluaq	102	-	2,070	2,172
Total Region	709	3,075	2,930	6,714
Keewatin				
Recreation Centre Repairs				
Baker Lake	25	-	251	276
Medium Arena				
Chesterfield Inlet	1,750	149	11	1,910
Medium Arena				
Repulse Bay	10	1,939	1	1,950
Medium Arena				
Whale Cove	50	-	2,021	2,071
Above Ground Pool & Enclosure				
Rankin Inlet	70	10	41	121
Total Region	1,905	2,098	2,325	6,328
Kitikmeot				
Large Arena/2 Sheet Curling				
Gjoa Haven	1,210	770	410	2,390
Medium Arena				
Pelly Bay	100	107	1,866	2,073
Total Region	1,310	877	2,276	4,463
Total Buildings and Works	4,421	8,291	8,117	20,829

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Contributions				
Headquarters				
Community Recreation Planning				
Various (HQ)	25	-	-	25
Recreation Pools				
Various (HQ)	25	-	-	25
Open Play Space Program				
Various (HQ)	85	-	-	85
Minor Additional Facilities Program				
Various (HQ)	95	-	-	95
Total Region	230	-	-	230
Fort Smith				
Minor Additional Facilities				
Var Fort Smith	35	-	-	35
Track & Field Facility				
Hay River	10	-	-	10
Open Play Space Program				
Var Fort Smith	35	-	-	35
Total Region	80	-	-	80
Inuvik				
Minor Additional Facilities				
Var Inuvik	35	-	-	35
Above Ground Pool Enclosure				
Norman Wells	70	-	6	76
Open Play Space Program				
Var Inuvik	35	-	-	35

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Total Region	140	-	6	146
Baffin				
Open Play Space Program				
Var Baffin	15	-	-	15
Minor Additional Facilities				
Var Baffin	35	-	-	35
Total Region	50	-	-	50
Keewatin				
Minor Additional Facilities				
Var Keewatin	35	-	-	35
Open Play Space Program				
Var Keewatin	20	-	-	20
Total Region	55	-	-	55
Kitikmeot				
Open Play Space Program				
Var Kitikmeot	15	-	-	15
Minor Additional Facilities				
Var Kitikmeot	35	-	-	35
Total Region	50	-	-	50
Total Contributions	605	-	6	611

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
TOTAL ACTIVITY	5,026	8,291	8,123	21,440

LANDS

The Lands division is responsible for acquiring private lands in various communities for government purposes and/or community development purposes, and for the clean-up and restoration of Commissioner's lands, if required, for environmental reasons or to make the lands available for disposal to the public.

As well, this division provides assistance to tax-based municipalities with respect to carrying out site investigations of granular resources (quarry) sites and preparing management restoration plans. Management restoration plans are also carried out in non tax-based communities where the local quarry is not administered by the Department of Public Works under the Community Granular Program.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	(15)	370	435	175	289
Acquisition of Equipment	-	-	-	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	(15)	370	435	175	289
Capital Recoveries	(100)	-	50	50	71

*% Change from Revised Forecast to 1992-93 Main Estimates

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Lands				
Buildings & Works				
Headquarters				
Purchase of Land				
Various (HQ)	350	-	-	350
Site Restorations				
Various (HQ)	20	-	-	20
Total Region	370	-	-	370
Total Buildings and Works	370	-	-	370
TOTAL ACTIVITY	370	-	-	370

CAPITAL RECOVERIES
($000)

	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Capital Recoveries				
Construction Recoveries				
Large Community Hall - Clyde River	100	-	-	-
Medium Arena - Pelly Bay	85	-	-	-
Medium Arena - Chesterfield Inlet	105	-	-	-
Community Recreation Facilities	-	410	410	784
Total Construction Recoveries	290	410	410	784
Other Capital Recoveries				
Emergency Measures	15	17	17	-
Mobile Equipment - Various Kitikmeot	74	-	-	-
Total Other Capital Recoveries	89	17	17	-
Sale of Assets				
Sale of Assets	-	50	50	71
Total Sale of Assets	-	50	50	71
Capital Recoveries	379	477	477	855

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Buildings and Works	1,347	4,347	2,819	5,414	6,584	2,421
Acquisition of Equipment	30	599	397	-	223	725
Contributions	2,737	3,551	2,850	2,202	55	50
	4,114	8,497	6,066	7,616	6,862	3,196

Health

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DEPARTMENTAL OVERVIEW

The Minister of Health is accountable for assisting residents of the Northwest Territories to attain, maintain or regain their highest achievable health status.

DEPARTMENTAL GOALS

1. Northwest Territories' residents have a physical, social and spiritual environment in which they can attain, regain and preserve their health and well-being.

2. The public, both individually and collectively, assumes responsibility for its health.

3. The public is involved in the planning and administration of health programs and services.

4. Public health programs and policies are in place to protect the health of Northwest Territories residents.

5. Individuals, families and communities are assured access to appropriate therapeutic and rehabilitative services and care.

The characteristics of the NWT population differ dramatically from Canada as a whole. These differences influence the pattern of health problems and, ultimately also affect the provision of health services. The Department of Health is currently designing a health system model which seeks to ensure that NWT residents receive care from the most appropriate care-giver in the most appropriate setting at the right time, and in the most efficient and economical manner. In order to accomplish this, it is necessary to provide and to ensure the appropriate maintenance of suitably-equipped health facilities.

There are 6 hospitals in the NWT which provide inpatient care at the general hospital level; Stanton Yellowknife Hospital is being developed as a regional referral center with a core of specialty services. There are 42 Health Centers and 5 Health Stations located in NWT communities, from which primary health care is delivered. The Department of Health also supports medical boarding homes in both the NWT and southern locations. Regional Health Boards are responsible for the delivery of most health programs and services.

In order to support the developing health services model, there are infrastructure and start-up costs which will be assigned to the projects as they are approved and implemented. These costs will be expensive initially, but over time, will prove to be more economical and appropriate than the current system.

In implementing the Capital Plan, the Department of Health will encourage the Hospital/Health Boards and Community Governments to participate in the planning of capital projects. The Department of Health will also promote the extended use of existing health facilities through effective and timely renovation programs where possible.

DEFINITIVE OBJECTIVES

Activity	**Objectives**
Territorial Hospital Insurance Services	To prepare a Master Capital Plan and update the 20 Year Capital Needs Study for health facilities and equipment in the NWT. To assist with the development of a master plan and functional program for the Stanton Yellowknife Hospital Board, the Keewatin Regional Health Board and the Baffin Regional Health Board. To complete the preliminary planning and needs study for the Igloolik, Pond Inlet and Gjoa Haven Health Centres. To complete major renovations at the: . Coppermine Health Centre . Stanton Yellowknife Hospital . Broughton Island Health Centre . Baffin Regional Hospital To complete the upgrade and renovation of the heating plant at the Baffin Regional Hospital. To complete the replacement of the X-Ray equipment and renovations of the department at Baffin Regional Hospital. To complete structural stabilization of the exterior surfaces of H.H. Williams Memorial Hospital. To complete warranty inspections on projects in Nahanni Butte, the Fort McPherson Health Centre, and the Chesterfield Inlet Health Centre.

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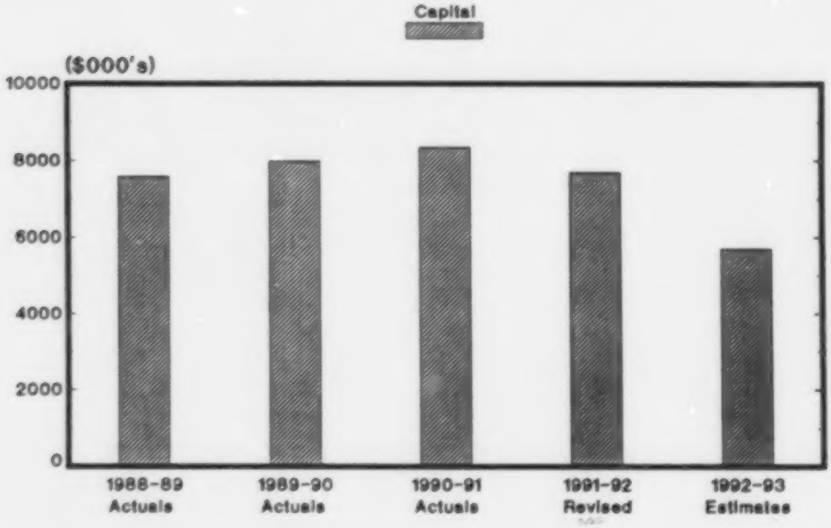
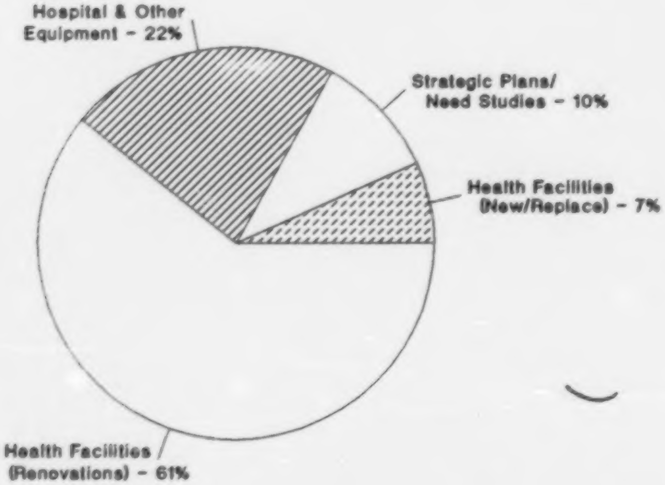
Five Year Expenditure Comparison



Percentage Allocation by Project Type



PROGRAM SUMMARY

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	(30)	4,629	6,569	4,928	6,975
Acquisition of Equipment	1	1,070	1,057	623	1,347
Contributions	(100)	-	65	-	27
Total Capital Expenditures	(26)	5,699	7,691	5,551	8,349
Capital Recoveries	(100)	-	200	200	-

*% Change from Revised Forecast to 1992-93 Main Estimates

TERRITORIAL HOSPITAL INSURANCE SERVICES

The Department of Health funds insured inpatient and outpatient services, and extended and chronic care services, through the Territorial Hospital Insurance Services activity. The Department of Health's capital responsibilities in providing these services are budgeted for under this activity.

The projects proposed for 1992-93 will include the renovation and upgrade of the Broughton Island Health Centre; completion of renovations at the Stanton Yellowknife Hospital and Baffin Regional Hospital; minor projects in the Inuvik, Kitikmeot, Keewatin and Baffin Regions; and replacement of capital equipment at various health facilities.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	(30)	4,629	6,569	4,928	6,975
Acquisition of Equipment	1	1,070	1,057	623	1,347
Contributions	(100)	-	65	-	27
Total Capital Expenditures	(26)	5,699	7,691	5,551	8,349
Capital Recoveries	(100)	-	200	200	-

*% Change from Revised Forecast to 1992-93 Main Estimates

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Territorial Hospital Insurance Services				
Buildings & Works				
Headquarters				
Imaging Technology - Health Services				
Various (HQ)	50	-	-	50
Code Upgrade - Fire, Health & Safety				
Various (HQ)	500	-	-	500
Minor Renovations - Health Facilities				
Various (HQ)	250	-	-	250
Stanton Hospital - Renovation / Upgrade				
Yellowknife	483	365	-	848
Stanton Hospital - Capital Program				
Yellowknife	100	-	-	100
Strategic Plan/Services & Facilities Rev				
Various (HQ)	300	-	-	300
Dental Spaces - Schools				
Various (HQ)	100	-	-	100
Total Region	1,783	365	-	2,148
Fort Smith				
Needs Study/Program - Hospital				
Hay River	98	135	-	233
Constructionn - Health Station				
Nahanni Butte	5	433	-	438
Total Region	103	568	-	671

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Inuvik				
Replacement - Health Centre/Residence Fort McPherson	3	2,852	5	2,860
Total Region	3	2,852	5	2,860
Baffin				
Renovation - Health Centre Broughton Island	1,113	167	8	1,288
Needs Study/Program- Health Centre Igloolik	5	-	-	5
Interim Renovations - Regional Hospital Iqaluit	100	527	-	627
Replace - Regional Hospital (Study) Iqaluit	150	-	-	150
X-Ray Unit Replacement - BRH - Iqaluit Iqaluit	143	317	-	460
Heating Plant - Regional Hospital Iqaluit	310	-	-	310
Needs Study/Program - Health Centre Pond Inlet	27	-	-	27
Total Region	1,848	1,011	8	2,867
Keewatin				
Construction - Health Centre/Residence Chesterfield Inlet	25	3,068	-	3,093
Needs Study/Program - Health Centre Rankin Inlet	150	-	-	150

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Total Region	175	3,068	-	3,243
Kitikmeot				
Renovation/Upgrade - Health Centre Coppermine	715	65	17	797
Needs Study/Program - Health Centre Gjoa Haven	2	-	-	2
Total Region	717	65	17	799
Total Buildings and Works	4,629	7,929	30	12,588
Equipment Acquisition				
Headquarters				
Computer Systems - Health Various (HQ)	300	-	-	300
Bio Medical/General Equipment Various (HQ)	700	-	-	700
Mobile Equipment - Health Facilities Various (HQ)	70	-	-	70
Total Region	1,070	-	-	1,070
Total Acquisition of Equipment	1,070	-	-	1,070
TOTAL ACTIVITY	5,699	7,929	30	13,658

CAPITAL RECOVERIES
($000)

	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Capital Recoveries				
Sale of Assets				
Winnipeg Boarding Home	-	200	200	-
Total Sale of Assets	-	200	200	-
Capital Recoveries	-	200	200	-

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Buildings and Works	1,783	103	3	1,848	175	717
Acquisition of Equipment	1,070	-	-	-	-	-
Contributions	-	-	-	-	-	-
	2,853	103	3	1,848	175	717

Social Services

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DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Minister of the Department of Social Services is to provide services to individuals, families and communities, according to their needs, which promote healthy lifestyles and spiritual soundness, protect social well-being and further develop independence.

DEPARTMENTAL GOALS

1. Children and families are protected and supported in a manner that is in the best interests of the child, and a supportive family environment and independent lifestyle are fostered and maintained.

2. Day Care assistance is provided to eligible recipients.

3. Members of families affected by violence, including the abuser, are assisted in a manner that helps them regain a suitable level of physical and mental well-being.

4. Graduated levels of safe and secure custody and supervision are provided in a manner that protects the public and rehabilitates the offender.

5. Alcohol and drug misuse and their effects are reduced.

6. Mental health is promoted and supported at a community level.

7. The social well-being and independence of the aged, disabled and mentally handicapped are supported and promoted.

8. The basic financial needs of NWT residents who are unable to provide for themselves are met.

9. Alternatives to financial assistance for employable individuals who are receiving financial assistance are provided.

DEPARTMENTAL OVERVIEW

These services are provided either by the department or through community organizations that receive financial contributions from the department.

The department has social workers in most communities. These staff provide various statutory services such as assessing need for financial assistance, investigating complaints of child neglect and abuse, preparing pre-sentence reports, supervising probationers and parolees and counselling children and adults. Non-statutory services such as providing support for handicapped persons and senior citizens, and assisting groups and individuals to become involved in the delivery of social services programs are also provided.

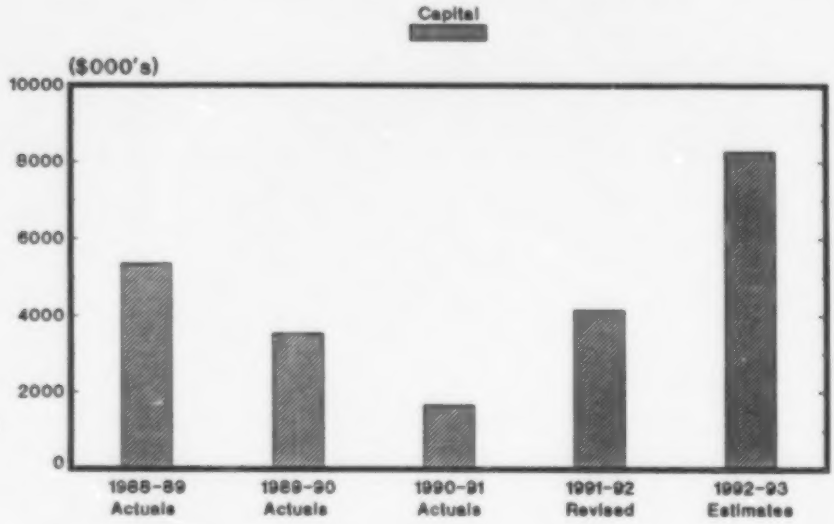
The department operates child care facilities, adult and youth correctional centres and homes for handicapped and elderly people requiring assistance.

Capital contribution funding continues to be available for developing, furnishing and equipping new senior citizens facilities, in cooperation with the NWT Housing Corporation and the Canada Mortgage and Housing Corporation.

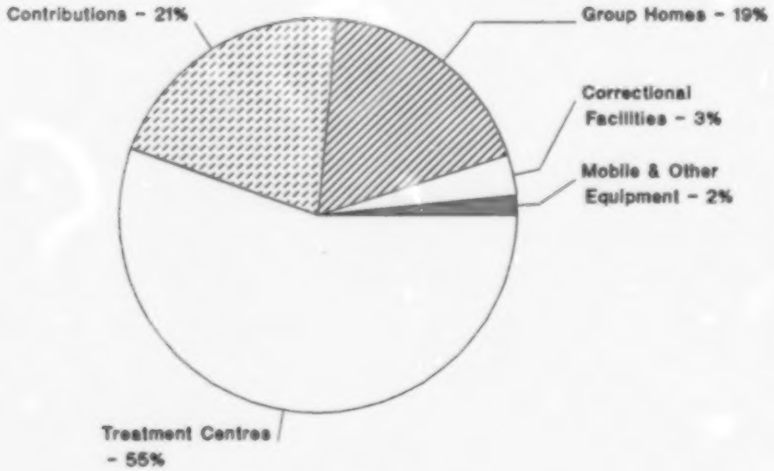
DEFINITIVE OBJECTIVES

Activity	Objectives
Family and Children's Services	To complete construction of the extension to the family violence shelter in Iqaluit.
	To commence construction of a family-model children's group home in Baker Lake, in preparation for completion and occupancy in May, 1993.
Corrections Services	To purchase three snowmobiles for correctional facilities in Iqaluit.
Alcohol, Drugs and Community Mental Health	To substantially complete the construction of, and have ready for occupancy, the new Hay River Reserve Treatment Centre.
	To provide funding for programming being directed by the Regional Steering Committee for a new treatment centre in the Baffin Region.
	To repair the flooding problem at the Territorial Treatment Centre in Yellowknife, to meet health and safety standards.
Community and Family Support Services	To substantially complete the construction of, and have ready for occupancy, both the Hay River Reserve and Fort Franklin Senior Citizens' Facilities.
	To commence planning and design work for a Handicapped Adults Group Home in the Keewatin Region.
	To commence planning for a Handicapped Adults Group Home in Fort Smith.
	To finalize construction warranty inspection work on the Senior Citizens' Facility in Iqaluit.
	To commence planning for a Senior Citizens' Facility in Fort Norman.

Five Year Expenditure Comparison



Percentage Allocation by Project Type



PROGRAM SUMMARY

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	167	6,407	2,399	2,383	824
Acquisition of Equipment	(52)	132	274	298	116
Contributions	18	1,733	1,471	931	724
Total Capital Expenditures	100	8,272	4,144	3,612	1,664
Capital Recoveries	-	1,668	100	100	76

*% Change from Revised Forecast to 1992-93 Main Estimates

DIRECTORATE

This activity consists of the Deputy Minister's Office, Management Services and Finance and Administration support divisions, the Regional Superintendents and their support staff, and Community Social Service Workers located in territorial communities. In addition, the Directorate is responsible for Youth Initiatives programs.

The Deputy Minister's Office and associated support divisions are responsible for planning and policy development, and for the management of the department, to ensure consistent application of policies, standards, procedures, and program delivery throughout the Northwest Territories.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	-	-	-	-	20
Acquisition of Equipment	(100)	-	18	18	-
Contributions	-	-	-	-	-
Total Capital Expenditures	(100)	-	18	18	20
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

FAMILY AND CHILDREN'S SERVICES

This activity is responsible for the Child Welfare, Family Violence Prevention, Day Care and Child Sexual Abuse programs.

Capital funding is available for the renovation and repair of child welfare facilities, as required, to meet fire and safety standards. Funding is also made available to community groups providing family violence prevention programs to meet minor renovation and equipment needs at various family violence shelters.

Construction of a child welfare facility in Baker Lake, to meet Eastern Arctic needs, will be started in 1992-93 for completion and occupancy in 1993-94.

Construction of an extension to the family violence shelter in Iqaluit, begun in 1991-92, will be completed.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	106	1,377	670	275	163
Acquisition of Equipment	(100)	-	23	23	16
Contributions	-	200	-	320	200
Total Capital Expenditures	128	1,577	693	618	379
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Family and Children's Services				
Buildings & Works				
Headquarters				
Renovations - Dept Facilities - All regs				
Various (HQ)	130	-	-	130
Total Region	130	-	-	130
Baffin				
Nutaraq's Place Extension				
Iqaluit	89	446	-	535
Total Region	89	446	-	535
Keewatin				
Group Home				
Baker Lake	1,158	75	537	1,770
Total Region	1,158	75	537	1,770
Total Buildings and Works	1,377	521	537	2,435
Contributions				
Headquarters				
Renovations : Furniture & equipment				
Various (HQ)	200	-	-	200
Total Region	200	-	-	200
Total Contributions	200	-	-	200

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
TOTAL ACTIVITY	1,577	521	537	2,635

CORRECTIONS SERVICES

This activity is responsible for Institutional and Community Corrections for adult offenders, and for Custody and Community Corrections for young offenders. The department currently operates four adult and three young offender facilities.

Capital funding is available for minor repairs and renovations to both adult and young offender facilities, including the replacement of mobile equipment. Capital funding is also available for the development of camp facilities for young offenders, and for the purchase of capital equipment for the operation of camp programs and correctional centres.

In 1992-93, one snowmobile for the Baffin Correctional Centre and two snowmobiles for the Iqaluit Young Offenders Facility will be purchased.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	(68)	276	875	622	577
Acquisition of Equipment	(57)	81	187	211	100
Contributions	117	65	30	30	-
Total Capital Expenditures	(61)	422	1,092	863	677
Capital Recoveries	12	112	100	100	76

*% Change from Revised Forecast to 1992-93 Main Estimates

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Corrections Services				
Buildings & Works				
Headquarters				
Minor Renov/Additions/Corr Centres				
Various (HQ)	125	-	-	125
Minor Renov-YOA Facilities-All Regions				
Various (HQ)	151	-	-	151
Total Region	276	-	-	276
Total Buildings and Works	276	-	-	276
Equipment Acquisition				
Headquarters				
Equipment - All Correctional Centres				
Various (HQ)	58	-	-	58
Total Region	58	-	-	58
Baffin				
YOA Mobile Equipment				
Var Baffin	15	-	-	15
Mobile Equipment				
Var Baffin	8	-	-	8
Total Region	23	-	-	23
Total Acquisition of Equipment	81	-	-	81

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Contributions				
Headquarters				
Wilderness Camps-YOA-All Regions				
Various (HQ)	65	-	-	65
Total Region	65	-	-	65
Total Contributions	65	-	-	65
TOTAL ACTIVITY	422	-	-	422

ALCOHOL, DRUGS & COMMUNITY MENTAL HEALTH

This activity is responsible for Alcohol and Drug programs, Community Mental Health services, the Suicide Prevention initiative and for the provision of Clinical Services to child welfare and young offender programs.

Capital funding is provided to community groups operating alcohol and drug programs for renovations and repairs required to meet fire and safety standards. Funding is also provided to these groups to meet their capital equipment requirements.

Construction of an alcohol and drug treatment facility on the Hay River Reserve, to meet the needs of residents in the South Slave and Deh Cho regions, will be substantially completed and ready for occupancy in 1992-93. Planning for an Eastern Arctic alcohol and drug treatment facility will be ongoing in 1992-93.

Renovations to the Territorial Treatment Centre in Yellowknife will be made to meet health and safety standards in this eight-bed facility for disturbed children and adolescents.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	748	4,587	541	1,276	62
Acquisition of Equipment	-	-	-	-	-
Contributions	(25)	150	200	200	392
Total Capital Expenditures	539	4,737	741	1,476	454
Capital Recoveries	-	1,556	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Alcohol Drugs & Community Mental Health				
Buildings & Works				
Headquarters				
Territorial Treatment Centre Repairs				
Yellowknife	145	-	-	145
Total Region	145	-	-	145
Fort Smith				
Treatment Centre				
Hay River Reserve	2,602	550	-	3,152
Total Region	2,602	550	-	3,152
Baffin				
Tuvvik Treatment Centre				
Iqaluit	1,840	16	-	1,856
Total Region	1,840	16	-	1,856
Total Buildings and Works	4,587	566	-	5,153
Contributions				
Headquarters				
Contributions - Alcohol & Drug Services				
Various (HQ)	150	-	-	150
Total Region	150	-	-	150
Total Contributions	150	-	-	150

DETAIL OF CAPITAL
(\$000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
TOTAL ACTIVITY	4,737	566	-	5,303

COMMUNITY AND FAMILY SUPPORT SERVICES

This activity is responsible for the provision of services and financial assistance to seniors, handicapped persons and individuals and families deemed to be in need of financial assistance.

Construction of a senior citizen's facility in Fort Franklin and another on the Hay River Reserve will be substantially completed and ready for occupancy in 1992-93.

Furniture and equipment in various senior citizens' facilities will be replaced or augmented and renovations will be provided as identified by need and request.

Planning and design work for a Handicapped Adults Group Home in the Keewatin Region will commence.

Minor upgrading renovations will be provided for existing Handicapped Adults Group Homes in Yellowknife and Iqaluit.

Planning for a Handicapped Adults Group Home in Fort Smith will commence.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	(47)	167	313	210	2
Acquisition of Equipment	11	51	46	46	-
Contributions	6	1,318	1,241	381	132
Total Capital Expenditures	(4)	1,536	1,600	637	134
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Community and Family Support Services				
Buildings & Works				
Headquarters				
Renov & Equip - Group Homes -All Regions				
Various (HQ)	39	-	-	39
Total Region	39	-	-	39
Fort Smith				
Handicapped Adults - Group Home				
Var Fort Smith	3	-	1,038	1,041
Total Region	3	-	1,038	1,041
Keewatin				
Handicapped Adults - Group Home				
Var Keewatin	125	180	3,045	3,350
Total Region	125	180	3,045	3,350
Total Buildings and Works	167	180	4,083	4,430
Equipment Acquisition				
Headquarters				
Equipment - Sr Citiz Facil - All regions				
Various (HQ)	51	-	-	51
Total Region	51	-	-	51
Total Acquisition of Equipment	51	-	-	51

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Contributions				
Headquarters				
Renovations & Equip/Contribution Agreemt				
Various (HQ)	91	-	-	91
Total Region	91	-	-	91
Fort Smith				
Senior Citizen's Facility (NWTHC)				
Hay River Reserve	447	55	58	560
Total Region	447	55	58	560
Inuvik				
Senior Citizen's Facility (NWTHC)				
Fort Franklin	740	10	-	750
Senior Citizen's Facility (NWTHC)				
Fort Norman	15	-	977	992
Total Region	755	10	977	1,742
Baffin				
Senior Citizen's Facility (NWTHC)				
Iqaluit	25	661	-	686
Total Region	25	661	-	686
Total Contributions	1,318	726	1,035	3,079

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
TOTAL ACTIVITY	1,536	906	5,118	7,560

INFORMATION ITEM

DETAILS OF CAPITAL GLOSSARY

Because of space restrictions in "Detail of Capital" it was necessary to use abbreviations and acronyms to describe several projects.

Acronym	Explanation
Renov & Equip	. Renovations and Equipment
Minor Renov	. Minor Renovations
Sr Citiz Facil	. Senior Citizen's Facility
YOA	. Young Offenders Act
NWTHC	. Northwest Territories Housing Corporation

CAPITAL RECOVERIES
($000)

	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Capital Recoveries				
Construction Recoveries				
Tuvvik Treatment Centre	1,556	-	-	-
Total Construction Recoveries	1,556	-	-	-
Other Capital Recoveries				
Young Offenders Act - Minor Capital	112	100	100	76
Total Other Capital Recoveries	112	100	100	76
Capital Recoveries	1,668	100	100	76

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Buildings and Works	590	2,605	-	1,929	1,283	-
Acquisition of Equipment	109	-	-	23	-	-
Contributions	506	447	755	25	-	-
	1,205	3,052	755	1,977	1,283	-

Economic Development and Tourism

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DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The Minister and the Department of Economic Development and Tourism have the mandate to promote and assist in the development of privately and publicly sponsored business enterprises that will create jobs and income for northern residents. Further, the Minister and the department have the mandate to encourage and promote diversification of the economy and to encourage the development of a healthy tourism industry.

DEPARTMENTAL GOALS

1. The potential of the NWT's human and natural resources is realized through private and public sector employment and income opportunities.

2. Economic development is realized by identifying business opportunities and constraints and by promoting private sector participation.

3. Financial and business management assistance is provided for the establishment, expansion and modernization of eligible businesses.

4. The NWT economy is promoted, developed and diversified by researching, planning and assessing the economy in consultation with the public and private sector.

5. Relevant business analyses of international, national and territorial economic trends and developments are undertaken to further economic development.

6. Information and advice on economic and business matters are provided to the Executive Council.

7. Economic development agreements with other jurisdictions and organizations are negotiated, implemented, and managed, in order to support economic growth and diversification.

8. A healthy, stable NWT economy is developed in the small business, tourism, arts and crafts, renewable resources, and oil, gas and minerals sectors.

The Department of Economic Development and Tourism's capital program develops facilities for the promotion of tourism in the NWT. These tourism facilities can be grouped into three categories: natural and historic parks which provide attractions, accommodation and recreation; NWT visitor centres which provide information and promotion; and signs and displays throughout communities and along the highway systems which provide basic information to enrich the tourist experience.

The capital program is complemented by a tourism marketing program and by programs to develop private sector tourism business. These other programs attract tourists to the NWT, provide services and privately run facilities to

DEPARTMENTAL OVERVIEW

support and enhance the tourist experience. The public owned and operated facilities provide some of the incentive for travelling north and the information needed to take the most advantage of a visit. Ultimately, the best promotion is satisfied travellers returning home and recalling their adventure.

The NWT Development Corporation's mandate has a dual purpose. First of all, it has a mandate to create jobs and income opportunities for northern residents through development and operation of businesses in areas of greatest need. It may also develop businesses which assist in diversification of the economy for immediate and long term benefit, consistent with the Economic Development Strategy. Secondly, to address the continuing need for access to capital, and to recognize the continued primary role the private sector has in business development, the NWT Development Corporation is mandated to enter into joint ventures where profitability is likely, but where sufficient equity capital may not be available.

The following are key structural objectives of the department:

. To encourage the parks and visitors centres to work as an integrated system of facilities across the NWT through the use of design styles, display structures, and equipment.

. To continue to research ways to incorporate displays and information of northern arts, crafts, and foods in parks and in tourism facilities.

. To complete tourism information and park facilities which attract tourists to communities and encourage them to stay for longer periods.

. To provide campgrounds, picnic areas, pull-offs, signs and displays for travellers which depict local environment and history.

. To manage design, construction, and manufacturing contracts which provide opportunities for income and skill development for northern businesses.

. To invest in business opportunities in order to stimulate growth of businesses in the Northwest Territories, and promote economic diversification and stability.

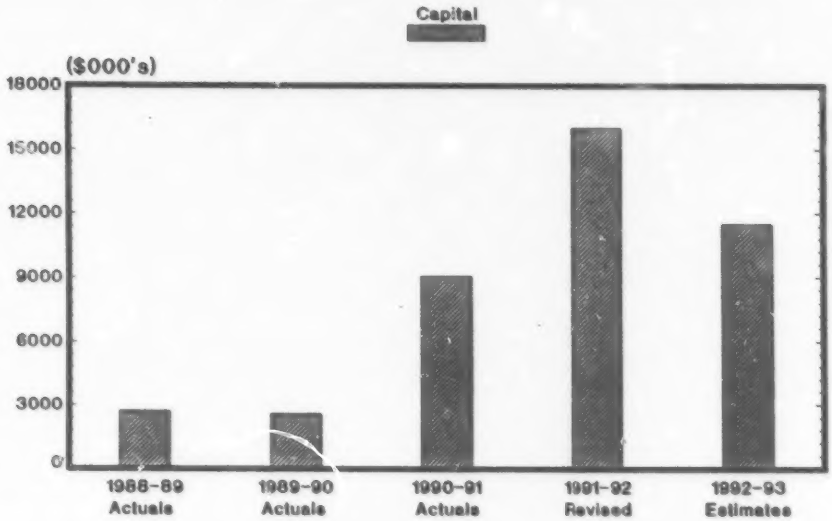
. To operate investments and subsidiary companies at the least possible cost, while maintaining an acceptable level of employment and benefit to NWT residents.

. To develop investments and subsidiary companies into commercially viable enterprises that will be attractive to investors.

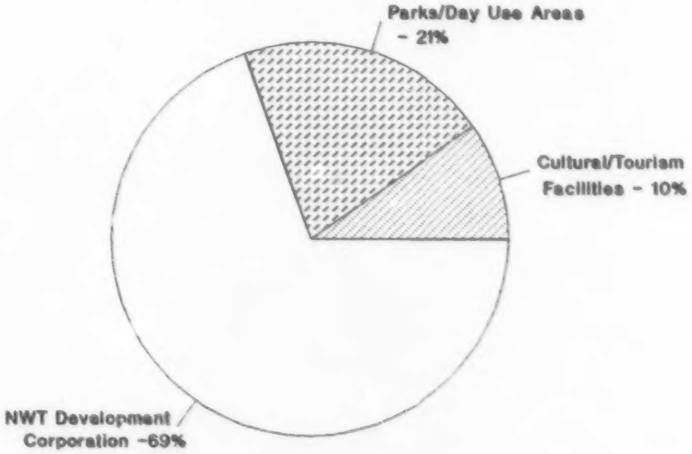
DEFINITIVE OBJECTIVES

Activity	Objectives
Tourism and Parks	To complete renovations to most of the highway parks in the South Mackenzie. To prepare and complete interior exhibit and landscape development in visitor centres at Arviat, Baker Lake (Kazan and Thelon River) and Dawson City. To prepare management plans to guide the future development of major scenic destinations at Katannilik (Soper River), Meliadine Historic Park, Campbell Hills Park and Sylvia Grinnel. To undertake renovations to the Reid Lake Campsite, the Prelude Lake Park, the Hay River-Vale Island Park, the Coppermine Community Park, and the Cambridge Bay Mount Pelly Park. To complete improvements to a system of roadside pull-offs, picnic parks and outdoor displays in the Hay River-Fort Smith-Fort Resolution area and along the Dempster Highway. To begin planning and design for new facilities along the Dempster Highway and Mackenzie Delta. To undertake base archaeological research on historic facilities at Campbell Lake and Meliadine Lake, the Fort Smith Bishop's Residence, and the Cambridge Bay Historic Files. To stabilize and renovate historic buildings at Dawson City, Fort Smith (the Bishop's residence) and in Katannilik Park (Soper River).

Five Year Expenditure Comparison



Percentage Allocation by Project Type



PROGRAM SUMMARY

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	(39)	3,457	5,641	4,723	5,682
Acquisition of Equipment	(57)	53	123	75	67
Contributions	(22)	8,000	10,250	10,000	3,318
Total Capital Expenditures	(28)	11,510	16,014	14,798	9,067
Capital Recoveries	-	-	-	-	59

*% Change from Revised Forecast to 1992-93 Main Estimates

TOURISM AND PARKS

Tourism and Parks is responsible for the development of services and facilities that will support and encourage tourism and travel in the Northwest Territories. This division is also responsible for the administration of the Territorial Parks Act and the Travel and Outdoor Recreation Act.

In order to take advantage of the growing opportunities in the tourism industry, considerable development is required in tourism services and facilities. These include visitor information centres, parks and trails, tourist information and interpretive signage, highway pulloffs and points of interest. The capital program for these facilities includes research, planning, community consultation, design, project management, construction, and evaluation. The development of facilities is determined according to Criteria and Guidelines for Tourism Capital Projects. Projects are managed through a Project Management Tracking System. When required, projects are coordinated with the Department of Culture and Communications, the Department of Public Works, the Department of Municipal and Community Affairs and the Department of Transportation.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	(39)	3,457	5,641	4,723	5,494
Acquisition of Equipment	(57)	53	123	75	67
Contributions	(100)	-	250	-	-
Total Capital Expenditures	(42)	3,510	6,014	4,798	5,561
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Tourism and Parks				
Buildings & Works				
Headquarters				
Prelude Lake Park Improvements				
Yellowknife	55	226	760	1,041
Reid Lake Campsite Upgrading				
Yellowknife	45	59	590	694
Fred Henne Extension and Upgrading				
Yellowknife	100	652	400	1,152
Renovate parks				
Various (HQ)	45	-	-	45
Survey Park Boundaries				
Various (HQ)	15	-	-	15
Ingraham Trail Interpretive Signage				
Yellowknife	15	-	-	15
Arts And Crafts Interpretive Displays				
Various (HQ)	40	-	-	40
Community Tourism Facilities				
Various (HQ)	30	-	-	30
Renovate Interpretive Displays				
Various (HQ)	30	-	-	30
Total Region	375	937	1,750	3,062
Fort Smith				
Regional Signage Program				
Var Fort Smith	10	-	-	10
Saamba Deh Falls Park				
Trout Lake	150	140	200	490

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Alexandra & Louise Falls/Escarpment Cr.				
Enterprise	228	341	300	869
Lady Evelyn Falls Park				
Kakisa	216	46	170	432
Vale Island Park Redevelopment				
Hay River	50	-	850	900
Blackstone Park				
Nahanni Butte	392	798	150	1,340
Hwy #7 Corridor Development				
Fort Simpson	45	-	-	45
Highway #3 Corridor Development				
Var Fort Smith	5	-	-	5
Highway 2,5 & 6 Corridor Development				
Var Fort Smith	50	-	-	50
Highway #1 Corridor Development				
Var Fort Smith	40	-	-	40
Transportation Display				
Enterprise	25	-	-	25
Bishop's Residence Historic Park				
Fort Smith	80	-	-	80
60th Parallel/Border Upgrading				
Enterprise	103	360	-	463
Total Region	1,394	1,685	1,670	4,749
Inuvik				
Campbell Hills Park				
Inuvik	75	-	-	75
Visitors Centre				
Inuvik	40	-	-	40

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Dempster Highway Developments				
Var Inuvik	55	-	-	55
Mackenzie Delta Parks				
Var Inuvik	10	-	-	10
Happy Valley Campground				
Inuvik	10	-	-	10
Dawson Visitor Complex				
Var Inuvik	195	172	719	1,086
Tourism Plan (Interpretation Centre)				
Tuktoyaktuk	225	207	440	872
Total Region	610	379	1,159	2,148
Baffin				
Katannilik Park - Soper River				
Lake Harbour	165	141	950	1,256
Sylvia Grinnel Park Redevelopment				
Iqaluit	80	91	500	671
Angmarlik Centre				
Pangnirtung	25	-	-	25
Regional Signage Program				
Var Baffin	25	-	-	25
Pangnirtung Heritage Development				
Pangnirtung	50	-	-	50
Interpretive Centre				
Pond Inlet	96	-	-	96
Total Region	441	232	1,450	2,123

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Keewatin				
Meliadine Thule Site Rankin Inlet	93	129	510	732
Territorial Campground Baker Lake	15	-	-	15
Visitor Centre Rankin Inlet	10	-	-	10
Kazan and Thelon River Baker Lake	170	312	200	682
Sites & Trails Var Keewatin	15	-	-	15
Visitor Centre Arviat	130	378	118	626
Total Region	433	819	828	2,080
Kitikmeot				
Community Park Coppermine	15	-	-	15
Historic Sites Cambridge Bay	39	-	-	39
Mt. Pelly Park Cambridge Bay	35	-	-	35
Community Signage Coppermine	25	-	-	25
Copper Inuit Exhibit Coppermine	90	-	-	90
Total Region	204	-	-	204
Total Buildings and Works	3,457	4,052	6,857	14,366

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Equipment Acquisition				
Headquarters				
Parks & Centres Equipment				
Various (HQ)	5	-	-	5
Audio-Visual Equipment				
Various (HQ)	30	-	-	30
Total Region	35	-	-	35
Inuvik				
Mobile Equipment				
Var Inuvik	18	-	-	18
Total Region	18	-	-	18
Total Acquisition of Equipment	53	-	-	53
TOTAL ACTIVITY	3,510	4,052	6,857	14,419

BUSINESS DEVELOPMENT

The main objective of the Business Development Division is to provide assistance to existing businesses and to promote new ventures in the private sector. Technical and financial assistance and business management expertise to Northwest Territorial businesses are services provided by this division.

The NWT Development Corporation's responsibility is to stimulate economic development through direct investment in, or operation of, business enterprises. It may operate businesses which would be of general benefit to a sector (or sectors) of the economy, but which may not be appropriate for an entrepreneur to develop. Joint ventures with the private sector are targeted to spin-off opportunities which will stimulate demand for existing programs.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	-	-	-	-	188
Acquisition of Equipment	-	-	-	-	-
Contributions	(20)	8,000	10,000	10,000	3,318
Total Capital Expenditures	(20)	8,000	10,000	10,000	3,506
Capital Recoveries	-	-	-	-	59

*% Change from Revised Forecast to 1992-93 Main Estimates

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Business Development				
Contributions				
Headquarters				
N.W.T. Development Corporation				
Various (HQ)	8,000	-	-	8,000
Total Region	8,000	-	-	8,000
Total Contributions	8,000	-	-	8,000
TOTAL ACTIVITY	8,000	-	-	8,000

CAPITAL RECOVERIES
($000)

	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actuals
Capital Recoveries				
Other Capital Recoveries				
Baffin Cultural Centre	-	-	-	50
Project Carvingstone	-	-	-	9
Total Other Capital Recoveries	-	-	-	59
Capital Recoveries	-	-	-	59

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Buildings and Works	375	1,394	610	441	433	204
Acquisition of Equipment	35	-	18	-	-	-
Contributions	8,000	-	-	-	-	-
	8,410	1,394	628	441	433	204

Education

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DEPARTMENTAL OVERVIEW

DEPARTMENTAL MANDATE

The mandate of the Minister and the Department of Education, as expressed in education legislation, is to offer the people of the Northwest Territories opportunities for education and training.

DEPARTMENTAL GOALS

1. To provide an education system which supplies the means for and assists in the development of programs to meet the educational needs and priorities for every community.

2. To provide an education system which offers life-long opportunities for learning.

3. To enable residents of the Northwest Territories to acquire the attitudes, knowledge and skills to succeed in their full life choices and at their potential.

4. To enable residents of the NWT to value their cultural heritage and the cultural diversity of the Northwest Territories.

All communities have access to schools. Continuing Education programs delivered by Arctic College are offered at campuses in Fort Smith, Iqaluit, Inuvik, Rankin Inlet, Cambridge Bay and Yellowknife and in other communities using local facilities. Forty communities have community learning centres.

The Department's criteria for providing educational facilities is similar to other jurisdictions. Of highest priority is the repair, renovation or replacement of facilities that have code infractions that may affect the safety of the occupants. Generally next in importance is providing new or additional facilities to meet enrolment and program growth. The final priority is to upgrade or replace facilities which are no longer adequate or economical to operate and maintain.

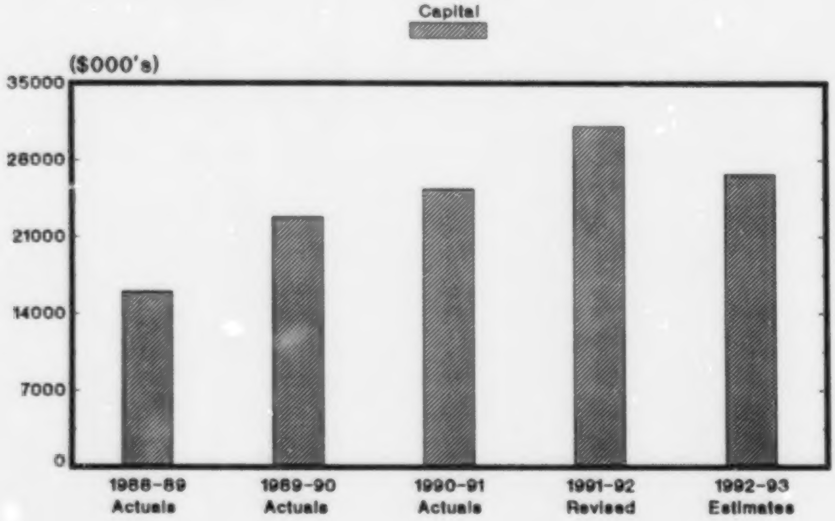
DEFINITIVE OBJECTIVES

Activity	**Objectives**
Schools	To plan and design a new elementary school in Cambridge Bay.
	To plan and design a replacement two classroom school for Jean Marie River.
	To plan and design a two classroom addition to the school in Sanikiluaq.
	To plan and design additions and renovations to Sir John Franklin Territorial High School.
	To plan and design major renovations to the old school in Pangnirtung.
	To begin construction on a new elementary school, Range Lake North Subdivision, Yellowknife School District No. 1.
	To begin construction on a ten bed student hostel for high school students in Fort Simpson.
	To begin construction on a replacement six classroom school in Lake Harbour.
	To begin construction on a three classroom addition to the Fort Liard school.
	To begin construction on the renovations to the entrance , Akaitcho Hall student residence, Yellowknife.
	To complete construction on the new school for Rae Lakes.
	To complete construction on a forty bed student hostel in Iqaluit for high school students from other Baffin communities .
	To complete construction on a new five classroom school in Whale Cove.
	To complete renovations to the old school in Cape Dorset.
	To complete renovations to the old school in Spence Bay.
	To complete renovations to the old school in Arviat.
	To conduct assessment studies for the proposed renovations of the schools in Edzo, Fort Simpson and Coppermine.
	To evaluate the department's standard school design introduced in 1987-88.

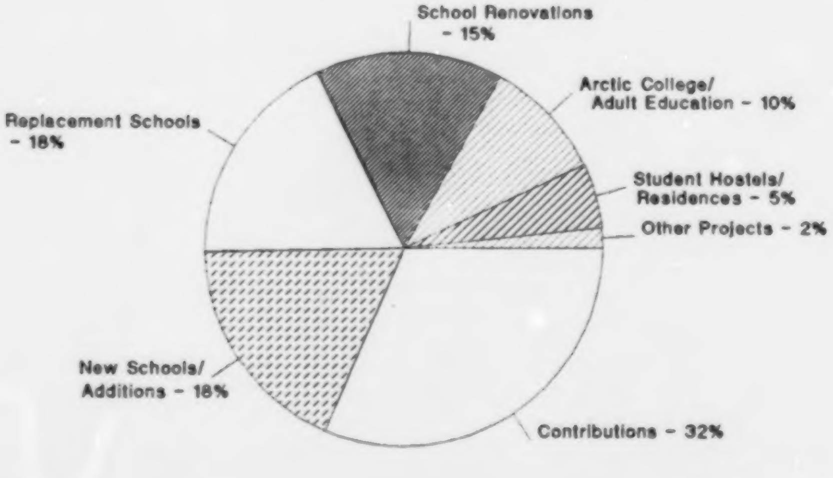
DEFINITIVE OBJECTIVES

Activity	**Objectives**
Schools (Continued)	To complete an inventory of all educational facilities which will include floor plans and pictures, in conjunction with the Department of Public Works.
Arctic College	To plan and design duplex adult education centres for Aklavik, Arctic Bay and Igloolik; and an applied arts and library building, Thebacha Campus, Fort Smith.
	To begin construction on a four classroom adult education centre in Pangnirtung.
	To begin construction on the renovations to the Adult Education Centres in Spence Bay and Arviat.

Five Year Expenditure Comparison



Percentage Allocation by Project Type



PROGRAM SUMMARY

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	(35)	18,153	27,768	23,391	22,696
Acquisition of Equipment	(61)	125	320	325	527
Contributions	178	8,392	3,015	7,535	2,119
Total Capital Expenditures	(14)	26,670	31,103	31,251	25,342
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

ADVANCED EDUCATION

The Advanced Education Activity combines all major government training functions within the Department of Education. This involves administration of the NWT Apprenticeship, Public Service Career Training, Employment Development and Post Secondary Student Financial Assistance Programs, and monitoring and setting standards for continuing education.

In 1991-92, the government approved the purchase of a vehicle for the Advanced Education office in Inuvik.

The department has access to the government vehicle pool. However, to meet vehicle requirements for duty travel to communities on the all-weather and winter road system, a dedicated vehicle is needed. The main activities that require road travel by Advanced Education staff are:

-site visits to monitor trainee/apprentice programs
-employer visits to promote GNWT training and employment initiatives
-individual client counselling visits
-logistical support to staff training courses
-provision of community career information programs

No capital expenditures have been budgeted in 1992-93 for the Advanced Education activity.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	-	-	-	-	-
Acquisition of Equipment	(100)	-	23	-	-
Contributions	-	-	-	-	-
Total Capital Expenditures	(100)	-	23	-	-
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

SCHOOLS

The Schools Activity provides for new or expanded school and student accomodation facilities in response to increased enrolment and changing program requirements. This activity also addresses the need to replace schools which are no longer adequate or economical to operate.

The new schools in Rae, Broughton Island, Baker Lake, Paulatuk and Colville Lake, and an addition to the elementary school in Arviat, were completed in 1991-92. Construction also commenced on new schools in Rae Lakes, Wrigley, Grise Fiord and Whale Cove, and on additions to schools in Arctic Red River, Arctic Bay and Iqaluit. In 1991-92 renovations were started on schools in Arviat, Cape Dorset and Spence Bay. The renovations will add another 20 to 25 years of life to these facilitites at about half of the cost of new buildings.

Construction will start in 1992-93 on new schools in Yellowknife and Lake Harbour, an addition to the Fort Liard school and a major renovation to the Sachs Harbour school. Construction will also start on a ten-bed student hostel in Fort Simpson for senior high school students from the Dehcho. A major portion of the proposed 1992-93 Capital Estimates is allocated to finish projects that started construction last fiscal year. These projects include the student hostel in Iqaluit, the Rae Lakes school, the Whale Cove school, and renovations to the schools in Arviat, Cape Dorset and Spence Bay.

The department's proposed 1992-93 Capital Estimates includes minor project funding for furniture, equipment, code upgrading, computer and science classroom upgrading, playground fencing, landscaping and minor renovations. This funding , budgeted in Headquarters, will be distributed to the schools based on identified needs.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	(39)	15,483	25,368	20,811	20,817
Acquisition of Equipment	(58)	125	297	325	527
Contributions	200	8,335	2,780	7,300	1,894
Total Capital Expenditures	(16)	23,943	28,445	28,436	23,238
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Schools				
Buildings & Works				
Headquarters				
Planning Studies				
Various (HQ)	75	-	-	75
Addition/Renovation, Sir John Franklin				
Yellowknife	3,634	410	2,466	6,510
Code Upgrading, Fire, Health, Safety				
Various (HQ)	200	-	-	200
Computer Classrooms, Upgrades				
Various (HQ)	50	-	-	50
Renovations, Schools/Hostels				
Various (HQ)	350	-	-	350
Playground Fencing				
Various (HQ)	125	-	-	125
Playground Landscaping				
Various (HQ)	125	-	-	125
Science Classrooms, Sr. High				
Various (HQ)	125	-	-	125
Renovations, Akaitcho Hall				
Yellowknife	150	-	-	150
Total Region	4,834	410	2,466	7,710
Fort Smith				
New Elementary School 17CR/RC/GYM				
Rae	10	4,732	-	4,742
New School 3CR/RC				
Rae Lakes	759	1,081	15	1,855

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
New School 3CR/RC Wrigley	20	1,585	-	1,605
School Addition 3CR Fort Liard	700	50	15	765
Student Hostel Fort Simpson	340	462	10	812
New School 2CR Jean Marie River	50	6	610	666
Study to Replace/Renovate Schools Fort Simpson	25	-	-	25
Renovation Study, School/Residence Edzo	25	-	-	25
Total Region	1,929	7,916	650	10,495
Inuvik				
New School 3CR/RC & Gym by MACA Paulatuk	20	1,730	-	1,750
New School 15CR/RC/IA/HE/GYM Tuktoyaktuk	5	6,442	-	6,447
Classroom Addition Arctic Red River	5	225	-	230
Renovate School Sachs Harbour	750	200	520	1,470
Total Region	780	8,597	520	9,897

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Baffin				
New School 8CR/RC/IA/HE & Gym Broughton Island	20	4,160	-	4,180
New School 10CR/RC/IA/HE/GYM Hall Beach	5	5,739	-	5,744
New School 2CR Grise Fiord	40	1,824	25	1,889
New School 6CR/RC/IA/HE Lake Harbour	3,000	150	520	3,670
Student Hostel, 40 Beds Iqaluit	840	2,693	20	3,553
Student Hostel, 10 Beds Pond Inlet	100	1,275	-	1,375
School Addition 4CR Arctic Bay	64	1,390	-	1,454
Addition 6CR, Joamie School Iqaluit	45	1,725	-	1,770
Addition 5CR/GYM, Alookie School Pangnirtung	25	150	3,020	3,195
Addition 5CR/GYM, Ulaajuk School Pond Inlet	50	100	3,420	3,570
Two Classroom Addition Sanikiluaq	50	-	770	820
Junior/Senior High School Pond Inlet	5	10	8,620	8,635
Renovate Old School Cape Dorset	950	3,540	20	4,510
Renovate Old School Pangnirtung	250	-	3,020	3,270

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Total Region	5,444	22,756	19,435	47,635
Keewatin				
New Primary School 7CR/RC				
Baker Lake	20	3,379	-	3,399
New School 5CR/RC/IA/HE				
Whale Cove	860	1,871	25	2,756
Retrofit Old School 8CR/SC/RC/IA/HE/GYM				
Arviat	71	3,429	20	3,520
Total Region	951	8,679	45	9,675
Kitikmeot				
New Primary School 7CR/RC/GYM				
Cambridge Bay	250	40	4,950	5,240
School Link				
Gjoa Haven	10	358	-	368
School Renovations				
Spence Bay	1,260	2,198	25	3,483
Study to Renovate School				
Coppermine	25	-	-	25
Total Region	1,545	2,596	4,975	9,116
Total Buildings and Works	15,483	50,954	28,091	94,528

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Equipment Acquisition				
Headquarters				
Furniture & Equipment, Resource Centres				
Various (HQ)	75	-	-	75
Distance Education Equipment (TV)				
Various (HQ)	50	-	-	50
Total Region	125	-	-	125
Total Acquisition of Equipment	125	-	-	125
Contributions				
Headquarters				
Furniture & Equipment, Schools/Hostels				
Various (HQ)	50	-	-	50
Playground Equipment				
Various (HQ)	50	-	-	50
Elementary School, 23CR/RC/TC/GYM, YK#1				
Yellowknife	7,775	725	-	8,500
Total Region	7,875	725	-	8,600
Fort Smith				
Furniture & Equipment, New School				
Rae Lakes	35	-	-	35
Furniture & Equipment, New School				
Wrigley	35	-	-	35
Total Region	70	-	-	70

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Baffin				
Furniture & Equipment, New School Grise Fiord	50	-	-	50
Furniture & Equipment, School Addition Arctic Bay	25	-	-	25
Furniture & Equipment, Joamie Addition Iqaluit	35	-	-	35
Furniture & Equipment, School Retrofit Cape Dorset	75	-	-	75
Total Region	185	-	-	185
Keewatin				
Furniture & Equipment, New School Whale Cove	65	-	-	65
Furniture & Equipment, School Retrofit Arviat	80	-	-	80
Total Region	145	-	-	145
Kitikmeot				
Furniture & Equipment, School Retrofit Spence Bay	60	-	-	60
Total Region	60	-	-	60
Total Contributions	8,335	725	-	9,060
TOTAL ACTIVITY	23,943	51,679	28,091	103,713

ARCTIC COLLEGE

Under the direction of the Arctic College Board of Governors, college programs provide academic, professional, business, and vocational training opportunities for northern residents. On-campus courses are also offered for students requiring upgrading before entering their chosen programs.

In 1991-92, standard design duplex classroom adult eduation centres were completed in Fort Good Hope and Tuktoyaktuk. Also in 1991-92, the facilitites programming was completed for the new academic and library building at Thebacha Campus in Fort Smith.

Construction will start in 1992-93 on a standard design fourplex adult education centre in Pangnirtung. The duplex and fourplex adult education designs can accomodate varying foundations to suit site conditions and piped or trucked services. Fiscal year 1992-93 will also see renovations to the adult education centres in Spence Bay and Arviat. Designs will be completed for duplex adult education centres in Aklavik and Arctic Bay and renovations to the adult education centre in Igloolik.

$000	% chg *	1992-93 Main Estimates	1991-92 Revised Forecast	1991-92 Main Estimates	1990-91 Actual
Capital Expenditures					
Buildings and Works	11	2,670	2,400	2,580	1,879
Acquisition of Equipment	-	-	-	-	-
Contributions	(76)	57	235	235	225
Total Capital Expenditures	3	2,727	2,635	2,815	2,104
Capital Recoveries	-	-	-	-	-

*% Change from Revised Forecast to 1992-93 Main Estimates

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Arctic College				
Buildings & Works				
Headquarters				
Minor Renovations (Campus)				
Various (HQ)	200	-	-	200
Total Region	200	-	-	200
Fort Smith				
Applied Arts & Library Building				
Fort Smith	285	135	7,020	7,440
Total Region	285	135	7,020	7,440
Inuvik				
Renovations Inuvik Campus				
Inuvik	200	-	-	200
Duplex Adult Education Centre				
Tuktoyaktuk	10	551	-	561
Duplex Adult Education Centre				
Fort Good Hope	10	516	-	526
Duplex Adult Education Centre				
Aklavik	10	50	660	720
Total Region	230	1,117	660	2,007

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Baffin				
Duplex Adult Education Centre				
Arctic Bay	10	48	810	868
Retrofit Adult Education Centre				
Igloolik	45	50	660	755
Fourplex Adult Education Centre				
Pangnirtung	1,200	50	10	1,260
Total Region	1,255	148	1,480	2,883
Keewatin				
Retrofit Fourplex Adult Educ. Centre				
Arviat	400	25	10	435
Total Region	400	25	10	435
Kitikmeot				
Retrofit Adult Education Centre				
Spence Bay	300	-	10	310
Total Region	300	-	10	310
Total Buildings and Works	2,670	1,425	9,180	13,275

DETAIL OF CAPITAL
($000)

	1992-93 Main Estimates	Prior Years' Costs	Future Years' Anticipated	Total Capital Projections
Contributions				
Headquarters				
Furniture & Equipment, Campus Various (HQ)	28	-	-	28
Furniture & Equipment, Adult ED Centres Various (HQ)	29	-	-	29
Total Region	57	-	-	57
Total Contributions	57	-	-	57
TOTAL ACTIVITY	2,727	1,425	9,180	13,332

INFORMATION ITEM

DETAILS OF CAPITAL GLOSSARY

Because of space restrictions in "Detail of Capital" it was necessary to use abbreviations and acronyms to describe several projects.

Acronym	Explanation
AE	Adult Education
CR	Classroom
GYM	Gymnasium
IA	Industrial Arts
RC	Resource Centre
TC	Technical Centre
HE	Home Economics

Example:

New School 4 CR/RC/IA/GYM	4 classrooms with resource centre, industrial arts room and gymnasium.

DISTRIBUTION OF BUDGET
($000)

	Headquarters	Fort Smith	Inuvik	Baffin	Keewatin	Kitikmeot
Buildings and Works	5,034	2,214	1,010	6,699	1,351	1,845
Acquisition of Equipment	125	-	-	-	-	-
Contributions	7,932	70	-	185	145	60
	13,091	2,284	1,010	6,884	1,496	1,905

Glossary

Activity	• A division of a department.
Appropriation	• A budget approved by the Legislative Assembly which permits officials to incur obligations and to make expenditures. Appropriations are usually made for fixed amounts and are typically granted for a period of one year.
Asset	• Something of value that is owned.
Budget	• An estimate of proposed expenditures for a given period (typically a fiscal year) and the proposed means of financing them (revenue estimates).
Capital Asset	• Property of a relatively permanent nature used in the operations of the government and not intended for sale. Capital assets are also called fixed assets.
Capital Estimates (See Estimates)	• The estimates approved by the Legislative Assembly prior to the start of a fiscal year for all departments and agencies of the Government of the Northwest Territories. Generally, these estimates authorize all planned capital expenditures.
Capital Expenditures	• An outlay of government resources, normally not of a recurring or continuing nature, for the purchase or construction of a capital asset, or which increases the life of one.
Capital Projects	• Projects for the purchase or construction of capital assets. Typically a capital project encompasses a purchase of land or equipment and/or the construction of a building or facility.
Capital Recovery	• Receipt from a second or third party for the acquisition or construction of a capital asset by the GNWT.
Capital Standards and Criteria	• The program standard of quality or level of service.
Contribution (Expenditures)	• A conditional transfer payment made to a recipient, subject to a specified level of accountability, and for which the government will not receive goods or services.
Control Objects of Expenditure	• Specified controls established by the Financial Management Board for the following Capital expenditure categories: 1. Buildings and Works 2. Acquisitions of Equipment 3. Contributions

Definitive Objective	• Those objectives which are new to, and can be completed within, the budget year. They are a specific statements of concrete, measurable, achievable results that describe what a department, secretariat or agency will do within that budget year to accomplish, or contribute to the accomplishment of, a goal.
Depreciation	• (1) Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence. (2) That portion of the cost of a capital asset which is charged as an expense during a particular period.
Department	• A major division in the government.
Departmental Overview	• An introduction to a department's programs and responsibilities.
Details of Capital	• A list of the departments anticipated capital projects presented by activity in the Capital Estimates.
Distribution of Budget	• The anticipated regional allocation of departmental budgets.
Estimates (See also Capital Estimates)	• The detailed resource requirements for carrying out departmental capital projects during a fiscal year.
Expenditure (see also Capital Expenditure)	• The outflow of funds paid, or to be paid, for an asset acquired or constructed or when goods and services are obtained.
Financial Management Board (FMB)	• The FMB consists of all members of the Executive Council, and is responsible for financial management and administration of the government.
Fiscal Year	• Any consecutive 12 month period designated as the budget year. The Government of the Northwest Territories budget year starts April 1, and ends March 31 of the following calendar year.
GNWT	• Acronym for the Government of the Northwest Territories.

Goal	A broad, general statement that describes what a department, secretariat, or agency will do over the medium and long term to fulfill its mandate consistent with overall Cabinet direction. Goals may be achievable over an indeterminate time period but shall be sufficiently specific to permit a periodic review and evaluation. Generally goals will be valid for a period of five years but will be reviewed and updated annually.
Infrastructure	Additional expenditure items on which the continuance and growth of government programs depend (e.g. office space, staff housing, office equipment).
Major Objectives (See Definitive Objectives)	Those objectives, which are new to, and can be completed within, the budget year.
Mandate	A broad, general statement that describes the overall purpose of a department, secretariat, or other agency. It is a clear, concise statement of why a department, secretariat, or agency exists and what its trying to achieve over the very long term. A mandate statement will be worded so as to describe a Minister's responsibility and accountability for a broad program area.
Management for Results Systems (MFRS)	A program performance measurement system that emphasizes the measurement of results in achieving defined objectives. Components of MFRS are Goals, Structural and Definitive Objectives, Indicators, Targets, and procedures for monitoring and reporting performance. Performance Measurement only measures, it does not draw conclusions. This is the function of program evaluation.
NWT	Acronym for Northwest Territories.
NWTHC	Acronym for Northwest Territories Housing Corporation.
NWTPC	Acronym for Northwest Territories Power Corporation.
Public Agency	A statutory body or territorial corporation specified in Schedule A or B of the Financial Administration Act.
Regions	Major geographical sub-divisions in the Northwest Territories. All regions in the territories are represented on the map opposite page (i).

Structural Objectives	• Those objectives which relate to tasks that are of an ongoing nature, are part of the day-to-day operations of the program, and which may not change from year-to-year. Structural Objectives may appear as part of the Activity narrative in the Capital Estimates.
Vote	• A specific segregation of spending authority into a broad category according to intended use such as, operation and maintenance expenditures or capital expenditures.